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BUDGET SUPPLEMENT FOR GENERAL GOVERNMENT/AGRICULTURE AND SERVICES

Ronald Reagan, Governor, State of California

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BUDGET SUPPLEMENT FOR GENERAL GOVERNMENT/AGRICULTURE AND SERVICES

1971-1972

Submitted by

RONALD REAGAN

Governor

to the

CALIFORNIA LEGISLATURE

1971 Regular Session

VOLUME I

STATE OF CALIFORNIA RONALD REAGAN, Governor

DEPARTMENT OF FINANCE
SACRAMENTO

OFFICE OF THE DIRECTOR

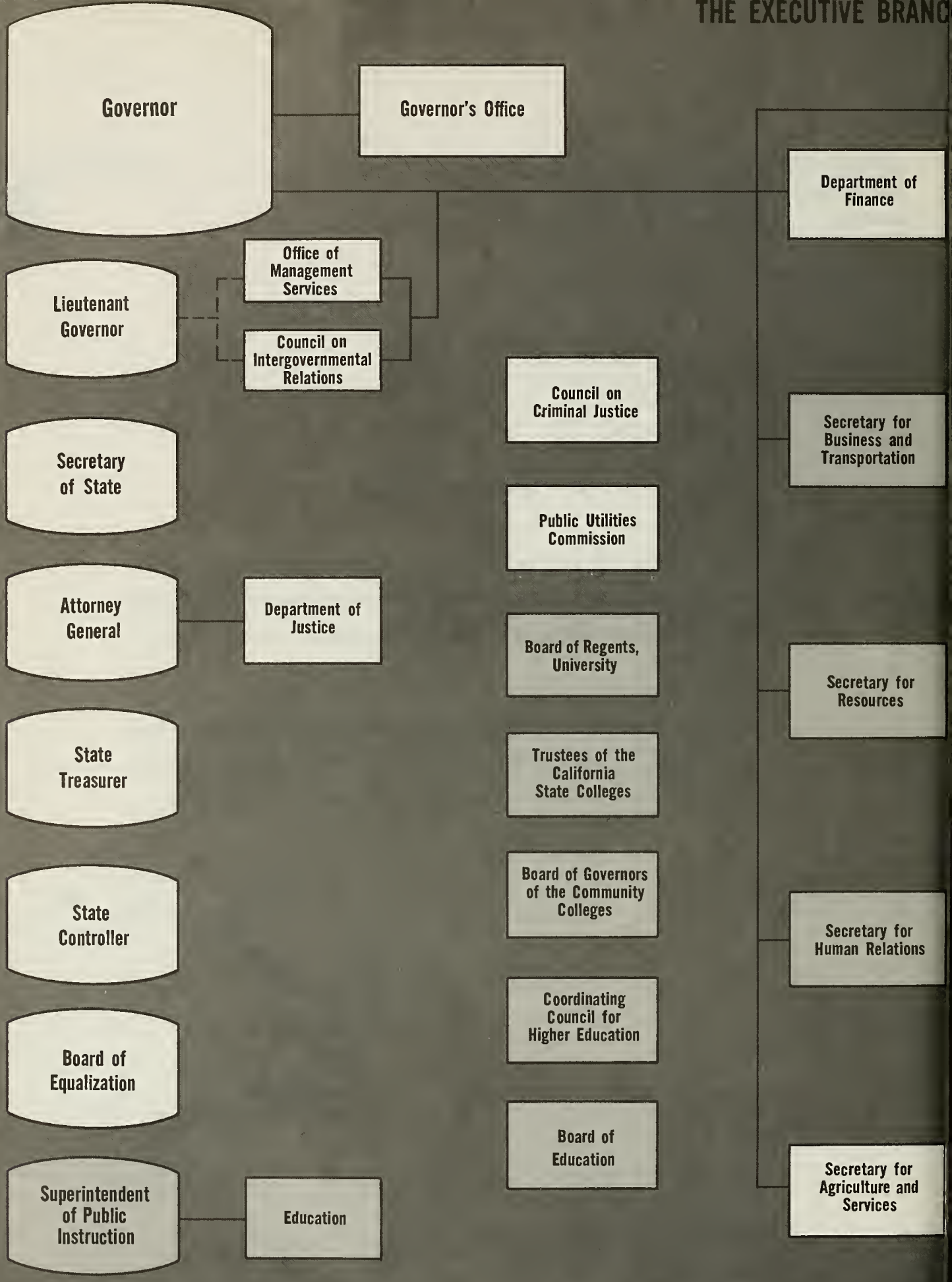
INTRODUCTION

This volume of the budget is a supplement containing the detailed expenditure program of each of the departments comprising General Government and the Agriculture and Services Agency.

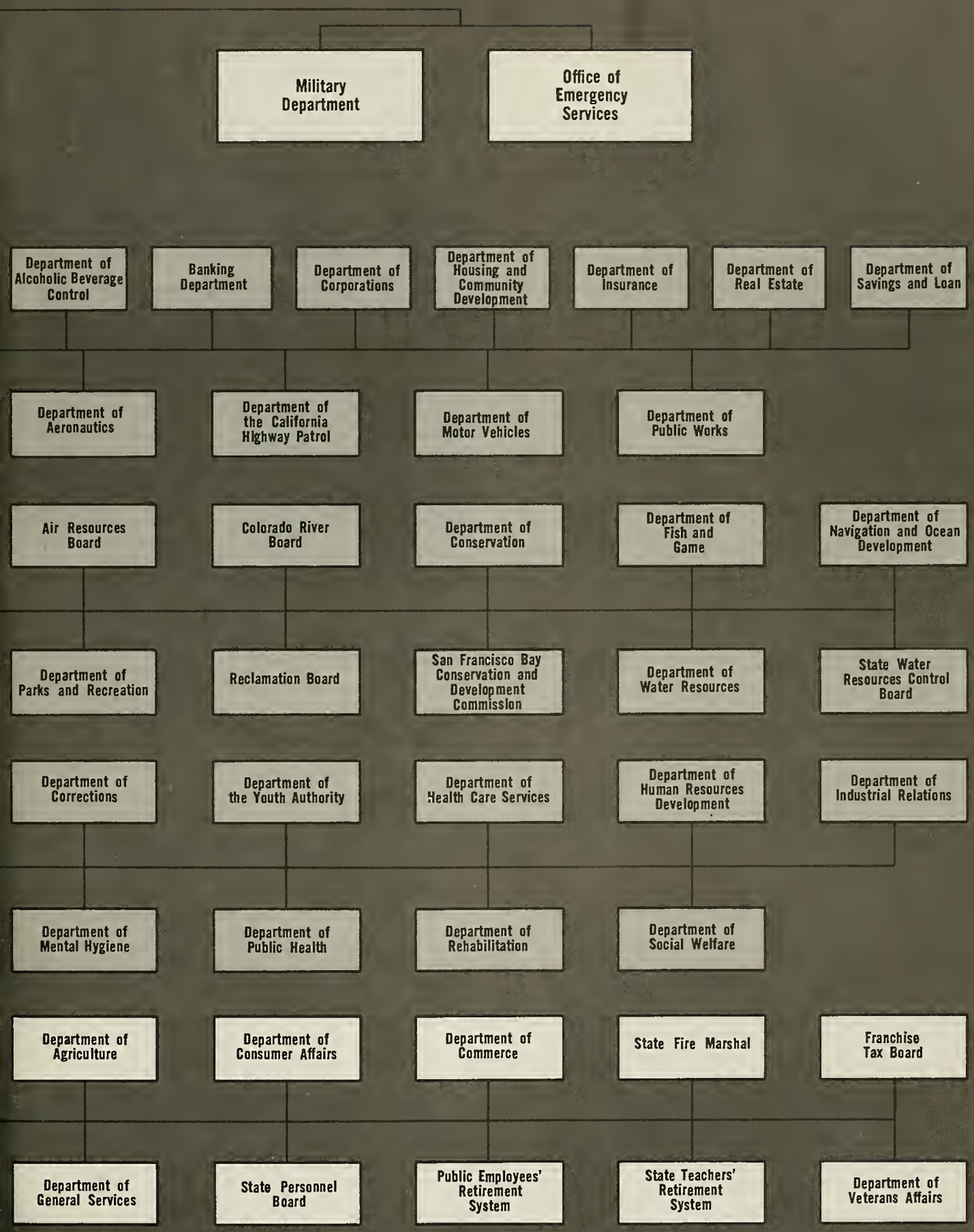
Each departmental budget consists of three distinct parts: the Program Budget, the Capital Outlay Budget (if applicable), and the Salaries and Wages detail. This order of presentation allows consideration and quick reference to all areas of expenditure.

VERNE ORR
Director of Finance

THE EXECUTIVE BRANC



LIFORNIA STATE GOVERNMENT



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LEGISLATURE

Program Objectives

Article IV of the Constitution vests the legislative power of this state in a Senate and Assembly which are designated "The Legislature of the State of California."

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Senate	$6,505,716	$7,524,500	$7,477,500
II. Assembly	10,346,539	12,115,741	12,531,096
III. Joint expenses	5,313,312	7,530,081	6,583,762
Totals, Program	$22,165,567	$27,170,322	$26,592,358
General Fund	*25,429,196*	*24,975,057*	*25,792,358*
Senate Contingent Fund	*–143,412*	*418,600*	–
Assembly Contingent Fund	*–1,765,373*	*931,716*	*800,000*
Contingent Funds of the Senate and Assembly	*–1,354,844*	*844,949*	–

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Totals, Expenditures	$22,165,567	$27,170,322	$26,592,358
General Fund	*25,429,196*	*24,975,057*	*25,792,358*
Senate Contingent Fund	*–143,412*	*418,600*	–
Assembly Contingent Fund	*–1,765,373*	*931,716*	*800,000*
Contingent Funds of the Senate and Assembly	*–1,354,844*	*844,949*	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
SENATE			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (salaries of Senators)	$645,000	$715,000	$780,000
Budget Act appropriation (mileage of Lieutenant Governor, Senators and officers)	1,800	1,500	1,800
Budget Act appropriation (expenses of Senators)	300,000	243,000	242,000
Budget Act appropriation (contingent expenses)	5,806,000	6,146,400	6,453,700
Allocation from the Emergency Fund	3,500	–	–
Totals Available	$6,756,300	$7,105,900	$7,477,500
Unexpended balance, estimated savings	–107,172	–	–
Totals, Expenditures	$6,649,128	$7,105,900	$7,477,500
Senate Contingent Fund			
APPROPRIATIONS			
Prior year balances available	$1,656,742	$1,800,154	$1,381,554
Balance available in subsequent year	–1,800,154	–1,381,554	–1,381,554
Totals, Expenditures	–$143,412	$418,600	–
TOTALS, EXPENDITURES, SENATE	$6,505,716	$7,524,500	$7,477,500
ASSEMBLY			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (salaries of Assemblymen)	$1,300,000	$1,428,000	$1,560,000
Budget Act appropriation (mileage of Assemblymen and officers)	3,600	4,000	3,600
Budget Act appropriation (expenses of Assemblymen)	492,025	486,000	484,000
Budget Act appropriation (contingent expenses)	10,410,702	9,266,025	9,683,496
Totals Available	$12,206,327	$11,184,025	$11,731,096
Unexpended balance, estimated savings	–94,415	–	–
TOTALS, EXPENDITURES	$12,111,912	$11,184,025	$11,731,096
Assembly Contingent Fund			
APPROPRIATIONS			
Prior year balances available	$4,066,343	$5,831,716	$4,900,000
Balance available in subsequent year	–5,831,716	–4,900,000	–4,100,000
Totals, Expenditures	–$1,765,373	$931,716	$800,000
TOTALS, EXPENDITURES, ASSEMBLY	$10,346,539	$12,115,741	$12,531,096

LEGISLATURE—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS—Continued**			
2				
3	**JOINT EXPENSES**			
4				
5	**General Fund**			
6	APPROPRIATIONS			
7	Budget Act appropriation (Penal Code revision)	$84,700	$193,262	$173,762
8	Budget Act appropriation (Joint Committee on Legislative			
9	Organization)	5,000	5,000	5,000
10	Budget Act appropriation (legislative printing)	2,600,685	2,650,000	2,650,000
11	Budget Act appropriation (expenses of joint committee)	4,000,000	3,755,000	3,755,000
12	Chapter 784, Statutes of 1969	185,000	–	–
13	Prior Year Balances Available:			
14	Chapter 784, Statutes of 1969	–	101,370	–
15				
16	Totals Available	$6,875,385	$6,704,632	$6,583,762
17	Balance available in subsequent year	–101,370	–	–
18	Transferred to Item 18, Budget Act of 1970 by Chapter 1009,			
19	Statutes of 1970	–	–19,500	–
20	Unexpended balance, estimated savings	–105,859	–	–
21				
22	TOTALS, EXPENDITURES	$6,668,156	$6,685,132	$6,583,762
23				
24	**Contingent Funds of the Assembly and Senate**			
25				
26	Prior year balance available	$2,590,105	$3,944,949	$3,100,000
27	Balance available in subsequent year	–3,944,949	–3,100,000	–3,100,000
28				
29	Totals, Expenditures	–$1,354,844	$844,949	–
30				
31	TOTALS, EXPENDITURES, JOINT EXPENSES	$5,313,312	$7,530,081	$6,583,762
32				
33	TOTALS, EXPENDITURES, ALL FUNDS	$22,165,567	$27,170,322	$26,592,358
34	*General Fund*	*25,429,196*	*24,975,057*	*25,792,358*
35	*Senate Contingent Fund*	*–143,412*	*418,600*	–
36	*Assembly Contingent Fund*	*–1,765,373*	*931,716*	*800,000*
37	*Contingent Funds of the Senate and Assembly*	*–1,354,844*	*844,949*	–
38				

39	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
40				
41				
42				
43	**SENATE CONTINGENT FUND**			
44				
45	Accumulated Surplus, July 1	$1,656,754	$1,800,154	$1,381,554
46	Less Expenditures:			
47	Senate contingent expenses	5,662,588	6,565,000	6,453,700
48	Transfer from the General Fund [a]	–5,806,000	–6,146,400	–6,453,700
49	Claim of Secretary, State Board of Control	12	–	–
50				
51	Net Expenditures	–$143.400	$418,600	–
52				
53	Accumulated Surplus, June 30	$1,800,154	$1,381,554	$1,381,554
54	*Unencumbered balances of continuing appropriations*	*1,800,154*	*1,381,554*	*1,381,554*
55				
56	**ASSEMBLY CONTINGENT FUND**			
57				
58	Accumulated Surplus, July 1	$4,066,345	$5,831,716	$4,900,000
59	Prior year adjustment	–2	–	–
60				
61	Accumulated Surplus, Adjusted	$4,066,343	$5,831,716	$4,900,000
62	Less Expenditures:			
63	Assembly contingent expenses	8,645,329	10,197,741	10,483,496
64	Transfer from the General Fund [a]	–10,410,702	–9,266,025	–9,683,496
65				
66	Net Expenditures	–$1,765,373	$931,716	$800,000
67				
68	Accumulated Surplus, June 30	$5,831,716	$4,900,000	$4,100,000
69	*Unencumbered balances of continuing appropriations*	5,831,716	4,900,000	4,100,000
70				
71	**CONTINGENT FUNDS OF THE ASSEMBLY AND SENATE**			
72				
73	Accumulated Surplus, July 1	$2,590,105	$3,944,949	$3,100,000
74	Less Expenditures:			
75	Expenses of joint committees	2,728,786	4,701,319	3,755,000
76	Transfer from the General Fund [a]	–4,083,630	–3,856,370	–3,755,000
77				
78	Net Expenditures	–$1,354,844	$844,949	–
79				
80	Accumulated Surplus, June 30	$3,944,949	$3,100,000	$3,100,000
81	*Unencumbered balances of continuing appropriations*	*3,944,949*	*3,100,000*	*3,100,000*
82				

83 [a] Transfers from the General Fund reported as General Fund expenditures.

84
85
86

LEGISLATIVE COUNSEL BUREAU

Headquarters at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Legal services	$1,700,145	$1,922,520	$1,997,474
Reimbursements	*–74,750*	*–61,100*	*–65,000*
NET TOTALS, LEGAL SERVICES *(General Fund)*	$1,625,395	$1,861,420	$1,932,474
Personnel man-years	116.1	128	127

LEGAL SERVICES

Need

The legislative process involves a large volume of complex legal problems all of which must be resolved within a critical time span. Indexing and maintenance of appropriate tables are necessary to provide access to legislative measures and to provide and facilitate use of compilations of statutes and codes.

Objectives

To provide the Members of the Legislature with specialized legal services.

Authority

Government Code, Chapter 1 (commencing with Section 10200) of Part 2, Division 2, Title 2. Sections 9762, 9764, and 9765, Government Code, Joint Rules of the Senate and Assembly.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Requests	26,500	28,200	28,500

General Description

Legal services furnished include opinions, bill drafting, counseling, attendance as counsel at meetings of committees of the Legislature, and representing the Legislature in litigation. The attorney-client relationship is maintained, and all work is confidential.

The office also maintains an indexing section, which indexes all bills introduced, maintains a statutory record, and acts as editor and compiler of all state-published codes and the official publication of the statutes. A portion of the work of this section during the sessions is published as the legislative index, tables of sections affected and immediately following session, the summary digest, compiled statutes, and state editions of the codes.

Workload

To meet the increasing requirements for services to the Legislature, six man-years of temporary help have been established administratively. With the workload of the office becoming more stable throughout the year, it is proposed to convert the equivalent of 10 temporary help positions in 1971–72 to permanent positions and to increase the provisions for overtime.

Added experience under annual session conditions, indicates the need for the elimination of the position of assistant supervisor of law indexing. This work can be more effectively accomplished by a supervising legal stenographer II. This budget includes provision of upgrading the supervising legal stenographer I to the supervising legal stenographer II to accomplish this change.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	116.1	122	122	$1,700,145	$1,878,883	$1,952,415
Workload adjustments	–	6	5	–	43,637	45,059
Totals, Legal Services	116.1	128	127	$1,700,145	$1,922,520	$1,997,474
General Fund				*1,625,395*	*1,861,420*	*1,932,474*
Reimbursements				*74,750*	*61,100*	*65,000*

LEGISLATIVE COUNSEL BUREAU—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**STATE OPERATIONS**						
3							
4	PERSONAL SERVICES						
5	Authorized positions	116.1	125	125	$1,442,435	$1,644,045	$1,689,637
6	Workload and administrative						
7	adjustments	–	6	–5	–	43,637	–29,078
8	Proposed new positions	–	–	10	–	–	74,137
9							
10	Totals, Adjustments	–	6	5	–	$43,637	$45,059
11							
12	Totals, Salaries and Wages	116.1	131	130	$1,442,435	$1,687,682	$1,734,696
13	*Estimated salary savings*	–	*–3*	*–3*	–	*–25,000*	*–25,000*
14							
15	Net Totals, Salaries and Wages	116.1	128	127	$1,442,435	$1,662,682	$1,709,696
16	Staff benefits	–	–	–	132,566	155,287	166,456
17							
18	Totals, Personal Services	116.1	128	127	$1,575,001	$1,817,969	$1,876,152
19	Operating Expenses and Equipment				125,144	104,551	121,322
20							
21	**Totals, Expenditures**				$1,700,145	$1,922,520	$1,997,474
22	*Reimbursements*—(other)				*–74,750*	*–61,100*	*–65,000*
23							
24	**Net Expenditures**				$1,625,395	$1,861,420	$1,932,474
25							
26							

27–30	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
31				
32	**STATE OPERATIONS**			
33				
34	**General Fund**			
35	APPROPRIATIONS			
36	Budget Act appropriation	$1,523,824	$1,774,549	$1,932,474
37	Allocation from Emergency Fund	57,517	–	–
38	Allocation from Salary Increase Fund	64,564	86,871	–
39				
40	Total Available	$1,645,905	$1,861,420	$1,932,474
41	*Unexpended balance, estimated savings*	*–20,510*	–	–
42				
43	**Totals, Expenditures**	$1,625,395	$1,861,420	$1,932,474
44				
45				

46–49	REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
50				
51	General Fund	$5	–	–
52–86				

LEGISLATIVE COUNSEL BUREAU

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Administration:				SALARY RANGE		
3	Legislative counsel	1	1	1	$2,526	$35,000	$35,000
4	Chief deputy legislative counsel	1	1	1	2,076–2,410	28,920	28,920
5	Legal:						
6	Principal deputy legislative counsel II	3	3	3	1,882–2,288	82,368	82,368
7	Principal deputy legislative counsel I	6.3	7	7	1,793–2,179	183,036	183,036
8	Deputy legislative counsel IV	10	22	22	1,708–2,076	461,087	487,604
9	Deputy legislative counsel III	15.4	5	5	1,337–1,626	86,688	89,604
10	Deputy legislative counsel II	4.6	4	4	998–1,213	52,499	53,550
11	Jr counsel	3.4	8	8	870–1,058	96,411	100,812
12	Student legal asst	1.5	–	–	535–959	–	–
13	Indexing:						
14	Supervisor of law indexing	1	1	1	1,100–1,337	14,916	15,660
15	Asst supervisor of law indexing	1	1	1	998–1,213	13,530	14,208
16	Sr law indexer	2	2	2	666–810	18,072	18,984
17	Law indexer	5.4	6	6	605–734	49,722	51,216
18	Sr clerk-typist	1	1	1	548–700	7,202	7,560
19	Stenographer II	1	1	1	492–628	6,656	6,992
20	Library:						
21	Librarian II	1	1	1	710–863	9,738	10,230
22	Office:						
23	Manager, data processing & services	–	1	1	1,337–1,626	16,044	16,860
24	Supervising legal stenographer II	2	2	2	783–950	22,800	22,800
25	Secretary II	1	1	1	717–870	10,440	10,440
26	Supervising legal stenographer I	1	1	1	692–842	10,104	10,104
27	Accountant I	1	1	1	644–783	9,396	9,396
28	Supervising clerk I	0.3	1	1	635–772	8,400	8,922
29	Sr legal stenographer	9.4	11	11	599–728	92,043	93,792
30	Sr stenographer	2.8	3	3	562–717	23,196	24,588
31	Sr clerk-typist	1	1	1	548–700	7,992	7,992
32	Sr file clerk	0.8	–	–	548–666	–	–
33	Stenographer II	0.5	1	1	492–628	6,230	6,544
34	Clerk-typist II	2.7	3	3	457–614	18,546	19,146
35	Clerk II	3	3	3	457–556	19,279	19,579
36	Student asst—summer	1	1	1	(5,522)	7,812	7,812
37	Temporary help	30	30	30	(262,399)	235,200	235,200
38	Overtime	1	1	1	(13,386)	10,718	10,718
39							
40	Totals, Authorized Positions	116.1	125	125	$1,442,435	$1,644,045	$1,689,637
41							

42–45	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
46							
47							
48	Totals, Authorized Positions	116.1	125	125	$1,442,435	$1,644,045	$1,689,637
49	Workload and Administrative						
50	Adjustments:						
51	Positions Established:						
52	Temporary help	–	6	–	–	40,300	–
53	Overtime	–	–	–	–	3,337	–
54	Positions Reclassified:						
55	Clerical	–	–	(2)	–	–	1,212
56	Deputy legislative counsel	–	–	(6)	–	–	14,418
57	Reduction in Authorized Positions:						
58	Asst supervisor of law indexing	–	–	–1	–	–	–14,208
59	Temporary help	–	–	–4	–	–	–30,500
60							
61	Totals, Workload and Administrative Adjustments	–	6	–5	–	$43,637	–$29,078
62							
63	Proposed New Positions:				SALARY RANGE		
64	Law indexer	–	–	2	605–734	–	14,880
65	Sr legal stenographer	–	–	4	599–728	–	31,680
66	Clerk II	–	–	4	457–556	–	24,240
67	Overtime	–	–	–	–	–	3,337
68							
69	Totals, Proposed New Positions	–	–	10	–	–	$74,137
70							
71	Totals, Adjustments	–	6	5	–	$43,637	$45,059
72							
73	TOTALS, SALARIES AND WAGES	116.1	131	130	$1,442,435	$1,687,682	$1,734,696
74–86							

LAW REVISION COMMISSION

Headquarters Office at Stanford University

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Law revision *(General Fund)*	$159,703	$168,599	$169,000
Personnel man-years	7.3	8	8

Need

The commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The commission also identifies deficiencies in the law that might not otherwise come to legislative attention and recommends corrective legislation.

The efforts of the commission permit the Legislature to devote its time to determining significant policy questions rather than having to be concerned with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The output of the commission thus permits the Legislature to accomplish needed reforms that the Legislature might otherwise not be able to effect because of the heavy demands on legislative time. In some cases, the commission's study results in a determination that no legislation on a particular topic is needed, thus relieving the Legislature of the burden of devoting its time to the study of such topic.

Objectives

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state to discover defects and anachronisms and to recommend legislation to effect needed reforms. The subjects of commission study are designated by concurrent resolution of the Legislature.

The commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the commission.

Output

The basic measure of the commission's output is the number of statute sections recommended to be added, amended, or repealed at a given session. This is not an accurate measure of output, however, since one statute section dealing with a complex, controversial problem may require substantially more resources than 50 sections dealing with a relatively simple, noncontroversial problem.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Sections enacted	98	–	–
Sections recommended	107	163	100

Another measure of the commission's output is the number of printed pages contained in material published in a given fiscal year. To some extent, this reflects the commission's actual output since the complexity of the legal problem involved is generally reflected in the number of pages required to discuss the problem. However, the commission strives for conciseness in its publications in order to minimize printing costs and to reduce the volume of material that must be considered by the Legislature and other interested persons. Consequently, the more editorial resources that are devoted to a particular publication, the more likely that it can and will be shortened.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Commission reports (printed) pages	292	245	300
Background studies published in law review (printed pages)	–	134	150

Authority

Section 10330 of the Government Code.

General Description

The workload of this commission is determined primarily by the number of topics assigned to it by the Legislature. The commission now has an agenda of 29 topics referred to it by the Legislature for study, including one topic referred to the commission by the 1970 Legislature. The commission plans to recommend to the 1971 Legislature that seven topics be dropped from its agenda because legislation recommended by the commission on these topics has been enacted and that two additional topics be dropped.

During the next four years, the commission will devote most of its efforts to preparing recommendations relating to condemnation law and procedure and to inverse condemnation—two topics which legislative committees have directed the commission to give priority. Other recommendations on smaller topics will be submitted to the Legislature during this period.

Present staffing of the commission is adequate to handle the anticipated workload during 1971–72. Delay in completing work on major topics now under study is unavoidable because the studies are complex and controversial.

LAW REVISION COMMISSION—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**Totals, Law Revision** *(General Fund)*	7.3	8	8	$159,703	$168,599	$169,000
3							

4	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
5							
6							
7							
8							
9							
10	**STATE OPERATIONS**						
11							
12	PERSONAL SERVICES						
13	Authorized positions	7.3	8	8	$95,281	$116,437	$118,681
14	*Estimated salary savings*	–	–	–	–	*–7,853*	*–7,371*
15							
16	Net Totals, Salaries and Wages	7.3	8	8	$95,281	$108,584	$111,310
17	Staff benefits	–	–	–	8,330	11,544	11,493
18							
19	Totals, Personal Services	7.3	8	8	$103,611	$120,128	$122,803
20	Operating expenses and equipment				56,092	48,471	46,197
21							
22	**Totals, Expenditures** *(General Fund)*				$159,703	$168,599	$169,000
23							

24	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
25				
26				
27				
28				
29				
30	**STATE OPERATIONS**			
31				
32	**General Fund**			
33	APPROPRIATIONS			
34	Budget Act appropriation	$163,922	$162,818	$169,000
35	Allocation from Salary Increase Fund	5,934	5,922	–
36				
37	Totals Available	$169,856	$168,740	$169,000
38	Unexpended balance, estimated savings	–10,153	–141	–
39				
40	TOTALS, EXPENDITURES	$159,703	$168,599	$169,000
41				

42	REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
43				
44				
45				
46				
47				
48	Miscellaneous *(General Fund)*	$306	$325	$350
49				

50	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
51							
52							
53							
54							
55					SALARY RANGE		
56							
57	Commission members (7) per diem	0.3	–	–	$20 day	$3,500	$3,500
58	Executive secretary	1	1	1	1,882–2,288	27,456	27,456
59	Asst executive secretary	0.8	1	1	1,708–2,076	20,496	21,516
60	Sr attorney	1	1	1	1,475–1,793	17,700	18,576
61	Jr counsel	0.5	1	1	870–1,058	12,696	12,696
62	Administrative asst I	1	1	1	863–1,048	12,576	12,576
63	Sr legal steno	–	1	1	599–728	7,188	7,536
64	Clerk-typist II	2	1	1	457–614	6,672	6,672
65	Temporary help	0.7	1	1	(5,367)	8,153	8,153
66							
67	Totals, Authorized Positions	7.3	8	8	$95,281	$116,437	$118,681
68							
69							
70							
71							
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86							

COMMISSION ON UNIFORM STATE LAWS

Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Uniform State Laws *(General Fund)*	$12,177	$15,400	$15,400

Need

The interest of justice, in some areas, is best served by making California statutes compatible with laws of other states.

Objectives

To promote uniformity in state laws upon all subjects where uniformity is deemed desirable and practicable.

Authority

Sections 10400 through 10408 of the Government Code.

General Description

In conjunction with other states, the commission drafts and presents to the Legislature uniform laws considered desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of four members appointed by the Governor, the Legislative Counsel as a member ex officio, and two legislators. The program is maintained at the same level as previously authorized. Provision is made for the attendance of the commissioners at meetings of the national conference.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs *(General Fund)*	$12,177	$15,400	$15,400

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Uniform State Laws *(General Fund)*	$12,177	$15,400	$15,400

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$15,400	$15,400	$15,400
Unexpended balance, estimated savings	−3,223	–	–
TOTALS, EXPENDITURES	$12,177	$15,400	$15,400

CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Contributions to Legislators' Retirement *(General Fund)*	$540,000	$550,000	$876,229
Annuitants	105	109	114

Need

The reduction or loss of income beyond the earning years requires provision for retirement benefits.

Objectives

This program is designed to provide retirement and death benefits by funding that portion of benefits paid which is not provided by the accumulated contributions of members receiving such benefits.

Output

The benefit cost of this program is based on the average number of annuitants covered under Legislators' Retirement as shown above.

Authority

Government Code, Section 9350.

General Description

Established in 1947, the Legislators' Retirement System provides retirement and death benefits for legislators and constitutional officers. Contributions to Legislators' Retirement System are an annual state appropriation from the General Fund. In addition the system is also financed through member contributions, and interest earnings. Administration of the system is provided by the Public Employees' Retirement System.

Program increases are due to the increase of annuitants beyond that anticipated, cost of living increases, and increase in allowances resulting from the change in the legislative base salary.

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Contributions to Legislators' Retirement Fund *(General Fund)*	$540,000	$550,000	$876,229

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATION			
Budget Act appropriation (expenditures)	$540,000	$550,000	$876,229

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
LEGISLATORS' RETIREMENT FUND			
Accumulated resources, July 1	$983,814	$1,129,157	$1,150,952
Receipts:			
Contributions from members	126,349	104,000	113,000
Contributions from state	540,000	550,000	876,229
Net income from investments	77,685	80,000	85,000
Totals, Receipts	$744,034	$734,000	$1,074,229
Totals, Resources	$1,727,848	$1,863,157	$2,225,181
Less Disbursements:			
Retirement allowances	$512,067	$601,008	$699,628
Death benefits	78,298	111,197	113,372
Refund of contributions	8,326	–	–
Totals, Disbursements	$598,691	$712,205	$813,000
Accumulated Resources, June 30	$1,129,157	$1,150,952	$1,412,181

JUDICIAL

Program Objectives

Article VI of the Constitution creates the Supreme Court of California and the courts of appeal to exercise the judicial power of the state at the appellate level, and creates the Judicial Council of California to administer the state's judicial system.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
I. Supreme Court	$1,738,616	$1,808,881	$1,842,811
II. Courts of Appeal	5,085,072	5,565,968	5,924,117
III. Judicial Council	1,008,251	1,089,305	836,126
TOTALS, PROGRAM	$7,831,939	$8,464,154	$8,603,054
Reimbursements	*-13,081*	*-28,842*	*-29,383*
NET TOTALS, PROGRAM	$7,818,858	$8,435,312	$8,573,671
General Fund	*7,754,070*	*8,277,188*	*8,425,000*
Motor Vehicle Fund	*10,145*	*11,856*	*13,702*
Federal funds [a]	*54,643*	*146,268*	*134,969*
Personnel man-years	307.2	340.8	344.8

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	307.2	320.4	320.4	$5,303,655	$5,898,539	$5,975,256
Workload and administrative adjustments	–	21	–	–	148,738	–
Proposed new positions	–	–	25	–	–	369,582
Totals, Salaries and Wages	307.2	341.4	345.4	$5,303,655	$6,047,277	$6,344,838
Estimated salary savings	–	*-0.6*	*-0.6*	–	*-103,223*	*-55,000*
Net Totals, Salaries and Wages	307.2	340.8	344.8	$5,303,655	$5,944,054	$6,289,838
Staff benefits	–	–	–	344,904	406,805	460,616
Totals, Personal Services	307.2	340.8	344.8	$5,648,559	$6,350,859	$6,750,454
Operating expenses and equipment				1,824,280	1,803,295	1,805,724
Extra compensation, expenses and staff for assigned judges				359,100	310,000	46,876
Totals, Expenditures				$7,831,939	$8,464,154	$8,603,054
Reimbursements—other				*-13,081*	*-28,842*	*-29,383*
Net Expenditures				$7,818,858	$8,435,312	$8,573,671
General Fund				*7,754,070*	*8,277,188*	*8,425,000*
Motor Vehicle Fund				*10,145*	*11,856*	*13,702*
Federal funds [a]				*54,643*	*146,268*	*134,969*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$7,960,029	$8,425,000
Chapter 1009, Statutes of 1970	–	19,500	–
Allocation from Salary Increase Fund	–	295,753	–
Prior Year Balance Available:			
Chapter 1487, Statutes of 1969	–	1,906	–
Totals Available	–	$8,277,188	$8,425,000
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	–	$8,277,188	$8,425,000
Motor Vehicle Fund			
APPROPRIATIONS			
Budget Act appropriation (Traffic Safety Program)	–	$11,856	$13,702
Federal Funds [a]			
Federal grants (participation in state projects)	–	$146,268	$134,969
TOTALS, EXPENDITURES, ALL FUNDS	–	$8,435,312	$8,573,671

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

JUDICIAL—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**Supreme Court**			
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation	$1,725,037	–	–
7	Allocation from Salary Increase Fund	54,684	–	–
8	Prior Year Balance Available:			
9	Chapter 1368, Statutes of 1968	25,000	–	–
10				
11	Totals Available	$1,804,721	–	–
12	Unexpended balance, estimated savings	–66,105	–	–
13				
14	TOTALS, EXPENDITURES	$1,738,616	–	–
15–16				
17–18	**Judicial Council**			
19	**General Fund**			
20	APPROPRIATIONS			
21	Budget Act appropriation	$582,340	–	–
22–23	Budget Act appropriation (extra compensation, expenses and staff for assigned judges)	235,000	–	–
24–25	Transfers from other appropriations for judicial salaries (for extra compensation, expenses and staff for assigned judges)	124,000	–	–
26	Allocation from Salary Increase Fund	29,078	–	–
27				
28	Totals Available	$970,418	–	–
29	Unexpended balance, estimated savings	–28,699	–	–
30				
31	TOTALS, EXPENDITURES	$941,719	–	–
32				
33	**Motor Vehicle Fund**			
34	APPROPRIATIONS			
35	Support (Traffic Safety Program)	$10,145	–	–
36				
37	**Federal Funds** [a]			
38				
39	Federal grants (participation in state projects)	$54,643	–	–
40				
41	TOTALS, EXPENDITURES, ALL FUNDS	$1,006,507	–	–
42–43				
44–45	**Court of Appeal, First Appellate District**			
46				
47	**General Fund**			
48	APPROPRIATIONS			
49	Budget Act appropriation	$1,096,725	–	–
50	Allocation from Salary Increase Fund	31,766	–	–
51				
52	Totals Available	$1,128,491	–	–
53	Unexpended balance, estimated savings	–4,744	–	–
54				
55	TOTALS, EXPENDITURES	$1,123,747	–	–
56–57				
58–59	**Court of Appeal, Second Appellate District**			
60				
61	**General Fund**			
62	APPROPRIATIONS			
63	Budget Act appropriation	$2,219,309	–	–
64	Allocation from Salary Increase Fund	51,472	–	–
65				
66	Totals Available	$2,270,781	–	–
67	Unexpended balance, estimated savings	–86,094	–	–
68				
69	TOTALS, EXPENDITURES	$2,184,687	–	–
70–71				
72–73	**Court of Appeal, Third Appellate District**			
74				
75	**General Fund**			
76	APPROPRIATIONS			
77	Budget Act appropriation	$536,713	–	–
78	Allocation from Salary Increase Fund	11,559	–	–
79				
80	Totals Available	$548,272	–	–
81	Unexpended balance, estimated savings	–461	–	–
82				
83	TOTALS, EXPENDITURES	$547,811	–	–

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

JUDICIAL—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Court of Appeal, Fourth Appellate District			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$723,215	–	–
	Chapter 1487, Statutes of 1969	242,000	–	–
	Transfer to Judicial Council (for extra compensation, expenses and staff for assigned judges)	–22,000	–	–
	Allocation from Salary Increase Fund	28,840	–	–
	Totals Available	$972,055	–	–
	Balance available in subsequent year	–1,906	–	–
	Unexpended balance, estimated savings	–66,583	–	–
	TOTALS, EXPENDITURES	$903,566	–	–
	Court of Appeal, Fifth Appellate District			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$310,533	–	–
	Allocation from Salary Increase Fund	6,825	–	–
	Totals Available	$317,358	–	–
	Unexpended balance, estimated savings	–3,434	–	–
	TOTALS, EXPENDITURES	$313,924	–	–
	TOTAL EXPENDITURES, ALL FUNDS	$7,818,858	–	–

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$157,937	$161,489	$174,635

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Supreme Court						
				SALARY RANGE		
Chief justice	0.8	1	1	$45,418	$45,060	$45,418
Associate justice	6	6	6	42,747	254,460	256,482
Clerk	1	1	1	27,893	27,893	27,893
Reporter of decisions	0.9	1	1	24,723	24,723	24,723
Principal attorney	1	1	1	1,882–2,288	27,456	27,456
Attorney IV	10.8	11	11	1,708–2,076	255,228	263,009
Asst reporter	1.4	2	2	1,405–1,708	37,356	38,196
Chief deputy clerk II	1	1	1	1,337–1,626	19,512	19,512
Attorney III	3.4	3	3	1,337–1,626	55,884	56,724
Chief deputy clerk I	1	1	1	1,155–1,405	16,860	16,860
Law librarian	1	1	1	998–1,337	14,556	14,556
Deputy clerk II	6	6	6	1,048–1,273	91,656	91,656
Administrative asst II	1	1	1	1,048–1,273	14,856	15,276
Secretary	1	1	1	1,048–1,273	15,276	15,276
Research asst II	1	1	1	998–1,213	14,556	14,556
Attorney II	1.4	3	3	998–1,213	42,719	43,339
Asst Secretary II	2	2	2	950–1,155	27,720	27,720
Attorney I	7.5	11	11	870–1,058	139,656	139,656
Asst reporter of decisions I	1	1	1	863–1,048	12,576	12,576
Administrative asst I	1	1	1	863–1,048	11,288	11,844
Research asst I	5.3	1	1	870–959	11,508	11,508
Bailiff	1.1	2	2	783–950	20,834	21,294
Judicial secretary II	11.8	12	12	717–870	119,410	121,421
Asst librarian	1	1	1	710–863	10,356	10,356
Deputy bailiff	0.9	1	1	614–746	7,368	7,728
Judicial secretary I	2.2	2	2	599–728	15,078	15,840
Sr clerk	1	1	1	548–666	7,992	7,992
Temporary help	2.9	2	2	(35,050)	16,958	16,958
Totals, Authorized Positions	76.4	78	78	$1,254,248	$1,358,795	$1,375,825

JUDICIAL—Continued

Judicial Council

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
					SALARY RANGE		
6	Adm director of the courts	1	1	1	$36,687	$36,687	$36,687
7	Deputy director	1	1	1	1,976–2,403	28,836	28,836
8	Project director	0.6	1	1	1,793–2,179	26,148	26,148
9	Attorney IV	4.9	5	5	1,708–2,076	120,144	121,164
10	Research director	1	1	1	1,405–1,708	20,496	20,496
11	Attorney III	2.1	3	3	1,337–1,626	51,512	54,082
12	Personnel & budget officer	1	1	1	1,273–1,548	18,576	18,576
13	Sr statistician	1	1	1	1,273–1,548	18,576	18,576
14	Administrative asst to chief justice	0.9	2	2	1,100–1,337	32,088	32,088
15	Administrative asst II	1.1	–	–	1,048–1,273	–	–
16	Assoc statistician	2	2	2	1,048–1,273	30,552	30,552
17	Office supvr I	1	1	1	863–1,048	12,576	12,576
18	Secretary II	1	1	1	717–870	10,440	10,440
19	Judicial secretary II	3.3	4	4	717–870	40,636	41,096
20	Jr statistician	0.2	1	1	746–863	9,570	10,026
21	Statistical clerk	2	2	2	619–753	17,504	17,882
22	Judicial secretary I	4.5	4	4	599–728	32,588	33,440
23	Clerk-typist II	1	1	1	457–614	5,910	6,210
24	Temporary help	0.1	0.2	0.2	(697)	1,202	1,202
26	Totals, Authorized Positions	29.7	32.2	32.2	$452,285	$514,041	$520,077

Court of Appeal, First Appellate District

LINE	SALARIES AND WAGES	69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
					SALARY RANGE		
33	Presiding justice	4	4	4	$40,076	$159,040	$160,304
34	Associate Justice	8	8	8	40,076	318,080	320,609
35	Clerk	1	1	1	22,822	22,822	22,822
36	Attorney IV	2	2	2	1,708–2,076	43,922	46,108
37	Chief deputy clerk I	1	1	1	1,155–1,405	16,860	16,860
38	Deputy clerk II	3	3	3	1,048–1,273	44,357	45,050
39	Attorney II	0.6	2	2	998–1,213	26,939	28,219
40	Attorney I	7.2	10	10	870–1,058	126,960	126,960
41	Deputy clerk I	–	1	1	821–998	9,852	10,356
42	Research asst I	5.7	2	2	870–959	23,016	23,016
43	Judicial secretary II	13	13	13	717–870	135,720	135,720
44	Judicial secretary I	–	1	1	599–728	7,188	7,536
45	Clerk-typist II	1	–	–	457–614	–	–
46	Janitor	1.2	1	1	457–556	6,672	6,672
47	Temporary help	0.6	0.7	0.7	(6,057)	5,100	5,100
49	Totals, Authorized Positions	48.3	49.7	49.7	$874,323	$946,528	$955,332

Court of Appeal, Second Appellate District

LINE	SALARIES AND WAGES	69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
					SALARY RANGE		
57	President Justice	5	5	5	$40,076	$198,797	$200,380
58	Assoc justice	15	15	15	40,076	596,391	601,140
59	Clerk	1	1	1	22,825	22,822	22,822
60	Attorney IV	6.8	7	7	1,708–2,076	156,181	162,734
61	Attorney III	3.5	4	4	1,337–1,626	68,624	71,422
62	Chief deputy clerk I	1	1	1	1,155–1,405	16,860	16,860
63	Law lihrarian	0.6	1	1	998–1,337	13,640	14,324
64	Deputy clerk II	7	7	7	1,048–1,273	101,420	104,196
65	Attorney II	3.4	4	4	998–1,213	53,746	55,586
66	Court reporter-secretary	3	3	3	905–1,100	38,264	39,184
67	Attorney I	6	8	8	870–1,058	101,568	101,568
68	Research asst I	5.5	3	3	870–959	33,456	33,996
69	Judicial secretary II	23.3	25	25	717–870	252,472	255,194
70	Judicial secretary I	2	2	2	599–728	17,256	17,472
71	Accounting technician	1	1	1	548–666	7,620	7,992
72	Janitor foreman I	1	1	1	505–614	7,368	7,368
73	Janitor	2	2	2	457–556	13,344	13,344
74	Temporary help	1	0.8	0.8	(7,353)	4,200	4,200
76	Totals, Authorized Positions	88.1	90.8	90.8	$1,561,195	$1,704,029	$1,729,782

JUDICIAL—Continued

Court of Appeal, Third Appellate District

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
					SALARY RANGE		
6	Presiding justice	1	1	1	$40,076	$39,759	$40,076
7	Associate justice	3	3	3	40,076	119,277	120,228
8	Clerk	1	1	1	20,920	20,920	20,920
9	Attorney IV	3.5	4	4	1,708–2,076	90,235	94,552
10	Attorney III	0.5	–	–	1,337–1,626	–	–
11	Deputy clerk II	1	1	1	1,048–1,273	12,576	13,200
12	Attorney II	0.8	1	1	998–1,213	13,607	14,227
13	Court reporter-secretary	1	1	1	905–1,100	13,200	13,200
14	Attorney I	1.3	1	1	870–1,058	12,696	12,696
15	Judicial secretary II	5	5	5	717–870	51,480	52,200
16	Judicial secretary I	0.8	–	–	599–728	–	–
17	Sr clerk	0.7	1	1	548–666	7,992	7,992
18	Janitor	1	1	1	457–556	6,672	6,672
19	Temporary help	0.3	0.3	0.3	(1,159)	1,554	1,554
21	Totals, Authorized Positions	20.9	20.3	20.3	$367,273	$389,968	$397,517

Court of Appeal, Fourth Appellate District

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
					SALARY RANGE		
28	Presiding justice	1.8	2	2	$40,076	$79,520	$80,152
29	Associate justice	5.3	7	7	40,076	278,320	280,532
30	Clerk	1	1	1	21,872	21,872	21,872
31	Attorney IV	1.5	3	3	1,708–2,076	65,106	68,346
32	Attorney III	0.5	–	–	1,337–1,626	–	–
33	Deputy clerk II	3	3	3	1,048–1,273	44,302	44,992
34	Attorney II	0.4	1	1	998–1,213	13,607	14,227
35	Court reporter-secretary	2	2	2	905–1,100	26,400	26,400
36	Attorney I	4.1	8	8	870–1,058	101,568	101,568
37	Deputy clerk I	1	1	1	821–998	10,356	10,860
38	Student legal asst	0.2	–	–	535–959	–	–
39	Research asst I	3.3	–	–	870–959	–	–
40	Judicial secretary II	5.7	7	7	717–870	71,124	72,056
41	Judicial secretary I	1.7	2	2	599–728	16,528	16,912
42	Temporary help	0.2	0.3	0.3	(1,628)	2,783	2,783
44	Totals, Authorized Positions	31.7	37.3	37.3	$560,876	$731,486	$740,700

Court of Appeal, Fifth Appellate District

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
					SALARY RANGE		
51	Presiding justice	1	1	1	$40,076	$39,759	$40,076
52	Associate justice	2	2	2	40,076	79,518	80,152
53	Clerk	1	1	1	20,920	20,920	20,920
54	Attorney III	2	2	2	1,337–1,626	39,024	39,024
55	Deputy clerk II	1	1	1	1,048–1,273	14,556	15,276
56	Attorney II	0.4	1	1	998–1,213	13,332	13,992
57	Court reporter-secretary	1	1	1	905–1,100	13,200	13,200
58	Attorney I	0.8	–	–	870–1,058	–	–
59	Research asst I	0.8	1	1	870–959	11,508	11,508
60	Judicial secretary II	2	2	2	717–870	20,880	20,880
61	Temporary help	0.1	0.1	0.1	(835)	995	995
63	Totals, Authorized Positions	12.1	12.1	12.1	$233,455	$253,692	$256,023
65–66	GRAND TOTALS, AUTHORIZED POSITIONS	307.2	320.4	320.4	$5,303,655	$5,898,539	$5,975,256

JUDICIAL—COURTS OF APPEAL

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Totals, Authorized Positions	307.2	320.4	320.4	$5,303,655	$5,898,539	$5,975,256
3	**Court of Appeal, First Appellate**						
4	**District**						
5	Workload and Administrative						
6	Adjustments:						
7	Positions Established:				SALARY RANGE		
8	Principal attorney [a]	–	1	–	1,882–2,288	15,056	–
9	Attorney III [a]	–	4	–	1,337–1,626	28,025	–
10	Judicial secty I [a]	–	3	–	599–728	7,260	–
11	Temporary help	–	1	–	–	8,604	–
12	Proposed New Positions:						
13	Principal attorney [a]	–	–	1	1,882–2,288	–	23,336
14	Attorney III [a]	–	–	4	1,337–1,626	–	72,187
15	Deputy clerk I	–	–	1	821–998	–	9,852
16	Judicial secty I [a]	–	–	3	599–728	–	24,112
17	Temporary help	–	–	1	–	–	9,036
18	**Court of Appeal, Second Appellate**						
19	**District**						
20	Workload and Administrative						
21	Adjustments:						
22	Positions Established:						
23	Principal attorney [a]	–	1	–	1,882–2,288	15,056	–
24	Attorney III [a]	–	4	–	1,337–1,626	28,025	–
25	Judicial secty I [a]	–	3	–	599–728	7,260	–
26	Proposed New Positions:						
27	Principal attorney [a]	–	–	1	1,882–2,288	–	23,336
28	Attorney III [a]	–	–	4	1,337–1,626	–	72,187
29	Deputy clerk I	–	–	1	821–998	–	9,852
30	Judicial secty I [a]	–	–	3	599–728	–	24,112
31	Janitor	–	–	1	457–556	–	5,622
32	**Court of Appeal, Third Appellate**						
33	**District**						
34	Workload and Administrative						
35	Adjustments:						
36	Positions Established:						
37	Principal attorney [a]	–	1	–	1,882–2,288	15,056	–
38	Attorney III [a]	–	1	–	1,337–1,626	10,325	–
39	Jndicial secty I [a]	–	2	–	599–728	8,900	–
40	Reclassification—attorney classes	–	–	–	–	1,448	–
41	Proposed New Positions:						
42	Principal attorney [a]	–	–	1	1,882–2,288	–	23,336
43	Attorney III [a]	–	–	1	1,337–1,626	–	19,331
44	Judicial secty I [a]	–	–	2	599–728	–	16,617
45	Reclassification—attorney classes	–	–	–	–	–	5,664
46	**Court of Appeal, Fourth Appellate**						
47	**District**						
48	Workload and Administrative						
49	Adjustments:						
50	Positions Established:						
51	Reclassification—attorney classes	–	–	–	–	1,233	–
52	Reclassification—deputy clerk	–	–	–	–	930	–
53	Proposed New Positions:						
54	Attorney IV	–	–	1	1,708–2,076	–	20,496
55	Reclassification—attorney classes	–	–	–	–	–	4,794
56	Reclassification—deputy clerk	–	–	–	–	–	1,536
57	**Court of Appeal, Fifth Appellate**						
58	**District**						
59	Workload and Administrative						
60	Adjustments:						
61	Positions Established:						
62	Reclassification—attorney classes	–	–	–	–	1,560	–
63	Proposed New Positions:						
64	Reclassification—attorney classes	–	–	–	–	–	4,176
65							
66	Totals, Adjustments	–	21	25	–	$148,738	$369,582
67							
68	TOTALS, SALARIES AND WAGES	307.2	341.4	345.4	$5,303,655	$6,047,277	$6,344,838
69							
70							
71							
72							
73							

COMMISSION ON JUDICIAL QUALIFICATIONS

74	**SUMMARY OF PROGRAM REQUIREMENTS**	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
75				
76	Process complaints against judges *(General Fund)*	$49,178	$43,926	$44,000
77				
78	Personnel man-years	2	2.1	2.1
79				

[a] For central screening of caseload.

80 81 82 83 84 85 86

COMMISSION ON JUDICIAL QUALIFICATIONS—Continued

Headquarters Office at San Francisco

Need

The commission provides the public with a regular institution to listen to grievances against all judges; it acts as a disciplinary force through its ability to issue warnings and to discuss personal problems with judges; and it provides a confidential arena to protect judicial reputations.

Objectives

To preserve the quality of the administration of justice in California by correcting weaknesses caused by the improper conduct or disability of judges.

Authority

California Constitution, Article VI, Sections 8 and 18, Government Code Sections 68701–68704, 68725–68726, 68750–68755 and California Rules of Court 901-21.

General Description

All questions, grievances and complaints are examined and consideration is given to determine if the allegations are within the jurisdiction of the commission. When the complaint does not merit further consideration no contact is made with the judges, the person who has made the allegation or accusation is so advised by letter including appropriate explanation and sometimes, in addition, verbally by personal interview.

In the case of a complaint with apparent merit the judge may satisfactorily answer the allegation or recognize a fault and correct it. If the judge is unable to refute a major complaint or unwilling or unable to recognize and correct a critical failing, he can resign or retire during the course of the investigation or the commission can proceed with its investigation and hearing. The commission can admonish the judge by confidential criticism and warning when the circumstances do not justify a formal hearing. If a formal hearing is warranted, charges are drawn and served on the judge, counsel selected and the case proceeds to trial either before the commission or special masters.

The commission consists of five judges appointed by the Supreme Court, two lawyers appointed by the State Bar and two public members appointed by the Governor.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	2	2.1	2.1	$49,178	$43,926	$44,000

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	2	2.1	2.1	$27,816	$30,281	$30,281
Staff benefits	–	–	–	2,890	3,229	3,326
Totals, Personal Services	2	2.1	2.1	$30,706	$33,510	$33,607
Operating expenses and equipment				18,472	10,416	10,393
Totals, Expenditures *(General Fund)*				$49,178	$43,926	$44,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$39,222	$42,277	$44,000
Allocations from Salary Increase Fund	1,620	1,649	–
Allocation from Emergency Fund	9,150	–	–
Totals Available	$49,992	$43,926	$44,000
Unexpended balance, estimated savings	–814	–	–
Totals, Expenditures	$49,178	$43,926	$44,000

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Executive secretary	1	1	1	$1,405–1,708	$20,496	$20,496
Secretary	1	1	1	599–728	8,736	8,736
Temporary help	–	0.1	0.1	(–)	1,049	1,049
Totals, Authorized Positions	2	2.1	2.1	$27,816	$30,281	$30,281

SALARIES OF SUPERIOR COURT JUDGES

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Salaries of Superior Court Judges *(General Fund)*	$9,163,695	$10,484,809	$10,910,220

Authority

Under the provisions of Section 68206 of the Government Code, the state contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code.

Objectives

The amount budgeted is to provide the state's share of salaries for 443 judges in 1970–71 and 445 judges in 1971–72 as authorized by existing law. This represents an increase of 27 and 29 judges, respectfully, over 1969–70.

General Description

The following statement shows the contributions by the state and by the county toward the salary of each judge as provided under Section 68202 of the Government Code.

Population of County	State Share	County Share	Total
250,000 or more	$23,896	$9,500	$33,396
40,000 to 250,000	25,896	7,500	33,396
40,000 or less	27,896	5,500	33,396

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Salaries of Superior Court Judges *(General Fund)*	$9,163,695	$10,484,809	$10,910,220

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
Salaries of Superior Court Judges *(General Fund)*	$9,163,695	$10,484,809	$10,910,220

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$8,837,376	$9,533,772	$10,910,220
Transfers to Judicial Council (for extra compensation and expenses of assigned judges)	–100,000	–	–
Allocation from Emergency Fund	435,000	360,291	–
Allocation from Salary Increase Fund	–	590,746	–
Total Available	$9,172,376	$10,484,809	$10,910,220
Unexpended balance, estimated savings	–8,681	–	–
TOTALS, EXPENDITURES	$9,163,695	$10,484,809	$10,910,220

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Judges' Retirement Contributions for Supreme and Appellate Court Judges	$154,183	$176,622	$178,763
II. Judges' Retirement Contributions for Superior and Municipal Court Judges	2,905,876	1,743,073	2,059,000
TOTALS, JUDGES' RETIREMENT CONTRIBUTION BY STATE *(General Fund)*	$3,060,059	$1,919,695	$2,237,763

Authority

Section 75101 of the Government Code.

General Description

The state contributes an amount equal to 8 percent of the salaries of the justices in the state's judicial system.

The budget amounts provide contributions for the following numbers of judges by type of court:

Type of Court	Number of Judges 1969–70	1970–71	1971–72
State Operations:			
Supreme	7	7	7
Appellate	48	48	48
Local Assistance:			
Superior	416	443	445
Municipal	337	354	354

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND—Continued

LINE	SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	STATE OPERATIONS			
	Judges' Retirement Contributions for Supreme and Appellate Court Judges	$154,183	$176,622	$178,763
	LOCAL ASSISTANCE			
	Judges' Retirement Contributions for Superior and Municipal Court Judges	$2,905,876	$1,743,073	$2,059,000
	TOTALS, EXPENDITURES	$3,060,059	$1,919,695	$2,237,763

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 75101 of the Government Code (expenditures)	$154,183	$176,622	$178,763
LOCAL ASSISTANCE			
General Fund	–	–	–
APPROPRIATIONS			
Continuing appropriation prescribed by Section 75101 of the Government Code (expenditures)	$1,805,876	$1,993,073	$2,059,000
Budget Act appropriation	1,100,000	–	–
Transfer to General Fund	–	–250,000	–
Totals, Expenditures, Local Assistance	$2,905,876	$1,743,073	$2,059,000
TOTALS, EXPENDITURES *(General Fund)*	$3,060,059	$1,919,695	$2,237,763

JUDGES' RETIREMENT FUND

The Judges' Retirement Fund receives contributions from the state in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, the district courts of appeal, and of the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. It is anticipated that there will be 854 members contributing to the retirement fund during fiscal year 1971–72.

A budget act appropriation of $1,100,000 was made in 1969–70 to maintain fund solvency. Chapter 1499, Statutes of 1969, instituted a small filing fee on first actions in superior and municipal courts. The fee is based on civil actions only, and is estimated to continue in 1971–72 at the 1970–71 level. Section 19.4 of the Budget Act of 1970 transferred $250,000 to the General Fund on July 1, 1970.

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
JUDGES' RETIREMENT FUND [a]			
Beginning Resources, July 1 [b]	$362,732	$1,022,221	$592,383
Receipts:			
Contributions from members	2,037,638	2,230,555	2,407,225
Contributions by state	1,960,059	2,169,695	2,237,763
Investment income	7,187	10,000	–
Budget act appropriation	1,100,000	–250,000 [c]	–
Filing fees	812,960	1,356,000	1,356,000
Totals, Receipts	$5,917,844	$5,516,250	$6,000,988
Totals, Resources	$6,280,576	$6,538,471	$6,593,371
Less disbursements:			
Retirement allowances, death benefits and refunds	$5,258,355	$5,946,088	$6,321,139
Ending Resources, June 30 [b]	$1,022,221	$592,383	$272,232

[a] Neither the revenue nor the expenditures of nongovernmental cost funds are included in the overall budget totals.
[b] Fund Statement shown on an accrual basis.
[c] Transfer to General Fund, Section 19.4 Budget Act of 1970.

GOVERNOR'S OFFICE

Program Objectives

Article V of the Constitution vests the supreme executive power in the Governor of the State of California who shall see that the law is faithfully excuted. The principal office is maintained at Sacramento.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
I. Governor's office	$1,561,836	$1,547,188	$1,658,232
II. Governor's residence (support)	17,400	17,400	17,400
III. Governor's residence (rental)	–	15,000	15,000
IV. Contingent expenses	15,000	15,000	15,000
TOTALS, PROGRAM *(General Fund)*	$1,594,236	$1,594,588	$1,705,632
Personnel man-years	91.9	86.4	86.4

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
Governor's office				$1,561,836	$1,547,188	$1,658,232
Governor's residence (support)				17,400	17,400	17,400
Governor's residenct (rental)				–	15,000	15,000
Contingent expenses				15,000	15,000	15,000
Totals, Expenditures *(General Fund)*				$1,594,236	$1,594,588	$1,705,632

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (support)	$1,539,333	$1,517,188	$1,658,232
Budget Act appropriation (residence support)	17,400	17,400	17,400
Budget Act appropriation (residence rental)	–	15,000	15,000
Budget Act appropriation (contingent expense)	15,000	15,000	15,000
Allocations from Salary Increase Fund	55,000	30,000	–
Totals Available	$1,626,733	$1,594,588	$1,705,632
Unexpended balance, estimated savings	-32,497	–	–
TOTALS, EXPENDITURES	$1,594,236	$1,594,588	$1,705,632

SALARIES AND WAGES	PERSONNEL MAN-YEARS 69-70	70-71	71-72	SALARY RANGE	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Governor	1	1	1		$49,100	$46,600	$49,100
Executive secretary	1	1	1		35,000	35,000	35,000
Sr staff secretary	7.3	8	8		27,500	208,571	220,000
Staff assist	13.9	13	13		20,000	239,928	260,000
Office manager	1	1	1	1,155–1,405		16,860	16,860
Administrative asst	1.4	1	1	1,100–1,337		16,044	16,044
Administrative asst II	3.6	4	4	1,048–1,273		53,023	58,134
Accountant	1	1	1	863–1,048		12,576	12,576
Administrative asst I	2.8	3	3	863–1,048		31,876	35,562
Supvng clerk II	2	2	2	734–893		21,432	21,432
Supvng file clk II	1	1	1	734–893		10,716	10,716
Secretary II	6.1	9	9	717–870		85,000	93,136
Receptionist	1	1	1	717–870		10,440	10,440
Secretary I	8.1	5	5	651–791		42,000	46,048
Supvng clerk I	0.4	1	1	635–772		9,264	9,264
Sr reproduction mach operator	1	1	1	614–746		8,952	8,952
Sr steno	6.1	7	7	562–717		50,400	51,928
Sr clerk-typist	5.8	6	6	548–700		41,384	44,865
Sr clerk	1	1	1	548–666		7,992	7,992
Sr file clerk	2	2	2	548–666		15,705	15,984
Steno II	7.9	6	6	492–628		40,876	43,128
Clerk-typist II	12.3	10	10	457–614		57,564	63,786
Clerk II	0.8	–	–	457–556		–	–
File clerk II	1.6	1	1	457–556		5,985	6,285
Steno I	0.4	–	–	446–543		–	–
Clerk-typist I	1.4	–	–	415–505		–	–
Temporary help	–	0.4	0.4		–	4,000	4,000
Totals, Authorized Positions	91.9	86.4	86.4		$1,080,954	$1,072,188	$1,141,232

Governor's Office

SECRETARY FOR AGRICULTURE AND SERVICES

Office at Sacramento

Program Objectives

The Secretary for Agriculture and Services provides communication, coordination and policy guidance between the Chief Executive and Departments within the Agency.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Administration of Agriculture and Services Agency *(General Fund)*	$91,633	$99,266	$105,643
Personnel man-years	4	4.2	4.4

Need

There is a need within state government for direct, immediate and effective policy guidance between the Chief Executive and the various state departments. In order to meet the desire of the electorate, an effective and active communication link between the chief executive and the departments of the executive branch is imperative.

Reorganization Plan No. 1 of the 1968 session has filled this need for effective communication between the Governor and the various departments, boards, and commissions of state government. As a member of the Governor's Cabinet, the Secretary of the Agriculture and Services Agency has the responsibility to provide policy guidance and leadership to the departments within the agency.

Objectives

The objectives of the Agriculture and Services Agency are:

1. By participating as a member of a working cabinet to provide guidelines and direction to the Chief Executive on major matters of public policy with particular emphasis on the areas of responsibility within this agency.
2. To provide a clear line of authority and accountability between the Chief Executive and the departments within the agency.
3. To provide continuing top level evaluation of major policies of the agency departments from a uniform policy point of view.
4. To shorten the lines of communication between the Chief Executive and the operating departments.
5. To provide a formalized system for discussion and resolution of mutual policy problems of a variety of departments.
6. To provide uniform and effective management practices for the departments within the agency.

Output

Since September, 1968, when this agency was formed, an effective communication link between the departments and the Chief Executive has been created. This has included a review of all departmental budgets, department legislative programs and general administrative policies. Agency meetings with departmental directors are continuous and cabinet meetings are held a minimum of twice weekly for quick communication between the departments and the Governor.

General Description

The Agriculture and Services Agency has policy responsibility for the following departments: Department of Agriculture, Department of Commerce, Public Employees Retirement System, State Fire Marshal, Franchise Tax Board, Department of General Services, Department of Consumer Affairs, Teachers' Retirement System and Department of Veterans Affairs.

Liaison between the Governor and State Personnel Board has been established by executive order.

The agency is responsible for departmental policy guidance only and responsibility for the administration of departmental programs remains the responsibility of the appointing authority. The secretary meets on a constant basis with department directors so that he may be fully apprised of all problems and may relay them to the Governor's Cabinet.

Authority

Reorganization Plan No. 1 of the 1968 Legislative Session.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	4	3.8	4	$91,633	$96,456	$102,833
Workload adjustments	–	0.4	0.4	–	2,810	2,810
Totals, Administration of Agriculture and Services Agency *(General Fund)*	4	4.2	4.4	$91,633	$99,266	$105,643

Governor's Office

SECRETARY FOR AGRICULTURE AND SERVICES—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	STATE OPERATIONS						
	PERSONAL SERVICES						
	Authorized positions	4	4	4	$77,625	$82,508	$83,532
	Workload and administrative adjustments	–	0.4	–	–	2,810	–
	Proposed new positions	–	–	0.4	–	–	2,810
	Totals, Adjustments	–	0.4	0.4	–	$2,810	$2,810
	Totals, Salaries and Wages	4	4.4	4.4	$77,625	$85,318	$86,342
	Estimated salary savings	–	*–0.2*	–	–	*–4,600*	–
	Net Totals, Salaries and Wages	4	4.2	4.4	$77,625	$80,718	$86,342
	Staff benefits	–	–	–	4,272	4,630	5,135
	Totals, Personal Services	4	4.2	4.4	$81,897	$85,348	$91,477
	Operating expenses and equipment				9,736	13,918	14,166
	TOTALS, EXPENDITURES *(General Fund)*				$91,633	$99,266	$105,643

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$95,224	$100,573	$105,643
Allocation from salary increase fund	4,055	2,498	–
Totals Available	$99,279	$103,071	$105,643
Unexpended balance, estimated savings	–7,646	–3,805	–
Totals, Expenditures	$91,633	$99,266	$105,643

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Secretary	1	1	1	$35,000	$35,000	$35,000
Asst to secretary	1	1	1	27,204	27,204	27,204
Administrative asst I	1	1	1	863–1,048	11,448	12,026
Secretary I	1	1	1	651–791	8,856	9,302
Totals, Authorized Positions	4	4	4	$77,625	$82,508	$83,532

CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Authorized Positions	4	4	4	$77,625	$82,508	$83,532
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	0.4	–	–	2,810	–
Proposed New Positions:						
Temporary help	–	–	0.4	–	–	2,810
Totals, Adjustments	–	0.4	0.4	–	$2,810	$2,810
TOTALS, SALARIES AND WAGES	4	4.4	4.4	$77,625	$85,318	$86,342

Governor's Office

SECRETARY FOR BUSINESS AND TRANSPORTATION

Headquarters Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Administration of Business and Transportation Agency *(Motor Vehicle Fund)*	$107,146	$112,200	$114,100
Personnel man-years	4.1	4	4

ADMINISTRATION OF BUSINESS AND TRANSPORTATION AGENCY

Need

There is need for a principal communications link between the Governor and the operating units of government. The concept of a working cabinet whose members are familiar with all major problems of state government and not solely with those of their own agencies provides this link. All points of view can thus be brought to bear upon major program and policy problems and cabinet level policy decisions can then be promptly, effectively and accurately communicated to the operating units. Chapter 1540, Statutes of 1967, provided the opportunity to give formal structure to this concept of a working cabinet. As a result, the Secretary for Business and Transportation became one of four secretaries established by the reorganization plan submitted by the Governor and accepted by the Legislature.

Objectives

Specific objectives for this program are:

1. The reduction of expenditures and promotion of economy in the departments within the agency.
2. Increasing effectiveness of management.
3. Increasing efficiency of operations.
4. Eliminating overlapping function and duplication of effort.
5. Participating as a member of a small workable cabinet which can function effectively as an executive team.
6. Clarifying lines of authority and responsibility, and strengthening accountability for results in the departments within the agency.

Authority

Reorganization Plan No. 1 of the executive branch of California state government as accepted by the State Legislature during the 1968 session.

General Description

The agency contains two groups of departments which are functionally related. The first group consists of the transportation-oriented departments which under existing statutes have been part of the Transportation Agency. The departments are: the Department of Aeronautics, the Department of the California Highway Patrol, the Department of Motor Vehicles and the Department of Public Works. The second group consists of business regulatory departments as follows: the State Banking Department, the Department of Corporations, the Department of Housing and Community Development, the Department of Insurance, the Department of Real Estate, the Department of Savings and Loan and the Department of Alcoholic Beverage Control and also within the agency are the Office of Transportation Planning and Research and the Office of Traffic Safety.

The budget level for 1971–72 reflects only price and merit salary increases.

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PERSONAL SERVICES						
Authorized positions	4.1	4	4	$75,916	$80,161	$80,800
Staff benefits	–	–	–	6,588	7,207	7,382
Totals, Personal Services	4.1	4	4	$82,504	$87,368	$88,182
Operating expenses and equipment				24,642	24,832	25,918
Totals, Expenditures *(Motor Vehicle Fund)*				$107,146	$112,200	$114,100

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
MOTOR VEHICLE FUND			
APPROPRIATIONS			
Budget Act appropriation	$104,405	$110,000	$114,100
Allocation from Salary Increase Fund	3,582	2,200	–
Totals Available	$107,987	$112,200	$114,100
Unexpended balance, estimated savings	–841	–	–
TOTALS, EXPENDITURES	$107,146	$112,200	$114,100

Governor's Office

SECRETARY FOR BUSINESS AND TRANSPORTATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Secretary	1.1	1	1	$35,000	$35,000	$35,000
Asst to agency secretary	1	1	1	27,204	27,204	27,204
Secretary II	1.1	1	1	717-870	9,921	10,400
Sr steno	0.9	1	1	562-683	8,036	8,196
Totals, Authorized Positions	4.1	4	4	$75,916	$80,161	$80,800

SECRETARY FOR HUMAN RELATIONS

Program Objectives

The Secretary for Human Relations serves as a member of the Governor's Cabinet and is the principal advisor to the Governor in matters relating to major policy and programs dealing with human elements of our society. These programs are the responsibility of the nine departments comprising the Human Relations Agency. These departments are: Corrections, Mental Hygiene, Youth Authority, Public Health, Rehabilitation, Social Welfare, Industrial Relations, Health Care Services, and Human Resources Development. The primary need for the Office of the Secretary for Human Relations is to direct and coordinate the activities of these departments within the agency in carrying out the objective of the state in the areas of welfare, employment, delinquency, corrections, rehabilitation, industry, labor, and health, and in providing general supervision over such departments to assure that they are following the policies of the administration.

The objectives of the Secretary for Human Relations and his staff are:

1. To carry out the policies of the state in the above-stated areas in the most effective, efficient, and economical manner.

2. To provide executive review of functions performed by agency components to reduce or eliminate overlap and duplication.

3. To ensure the proper allocation of resouces within the agency to permit optimum achievement of the administration's goals.

4. To facilitate communications between the operating units within the agency and the Governor's Office to ensure that the Governor's policies are transmitted to the departments and implemented and that the needs and recommendations of the departments are brought to the attention of the Governor.

5. To provide effective communication with the Legislature and the public.

6. To accomplish long-range planning in the Human Relations area of responsibility.

In addition to the positions shown in the detail below, and to provide for the flow and processing of essential information to and from the agency, three professional and six clerical positions are funded by the Departments of Youth Authority, Social Welfare, Mental Hygiene, Human Resources Development, Rehabilitation, and Corrections.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Administration of Human Relations Agency	$144,282	$155,040	$157,572
Reimbursements	*-53*	–	–
NET TOTALS, PROGRAM *(General Fund)*	$144,229	$155,040	$157,572
Personnel man-years	5	5	5

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	5	5	5	$98,735	$105,284	$105,848
Staff benefits	–	–	–	8,407	9,181	9,526
Totals, Personal Services	5	5	5	$107,142	$114,465	$115,374
Operating expenses and equipment				37,140	40,575	42,198
Totals, Expenditures				$144,282	$155,040	$157,572
Reimbursements—other				*-53*		–
Net Expenditures *(General Fund)*				$144,229	$155,040	$157,572

Governor's Office

SECRETARY FOR HUMAN RELATIONS—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS**			
2	**General Fund**			
3	Budget Act appropriation	$138,676	$152,725	$157,572
4	Allocations from Salary Increase Fund	10,103	2,315	–
5	Unexpended balance, estimated savings	–4,550	–	–
6	Totals, Expenditures	$144,229	$155,040	$157,572

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
7					SALARY RANGE		
8	Secretary	1	1	1	$35,000	$35,000	$35,000
9	Asst to agency secretary	1	1	1	27,204	27,204	27,204
10	Asst to secretary	1	1	1	1,626–1,976	23,148	23,712
11	Secretary II	1	1	1	717–870	10,440	10,440
12	Supvng steno I	1	1	1	651–791	9,492	9,492
13	Totals, Authorized Positions	5	5	5	$98,735	$105,284	$105,848

Governor's Office

SECRETARY FOR RESOURCES

ADMINISTRATION OF RESOURCES AGENCY

Need

The Secretary for Resources is primarily responsible for ensuring the adequate and properly balanced management of government functions related to California's environment. These environmental resources are necessary to sustain all forms of life as any potential destruction of their usefulness for human ends represents a most extreme threat to the population itself.

It is of the utmost importance that California's environmental resources be properly and adequately managed for the benefit of this and future generations. Programs to preserve and enhance one resource must not achieve their goals by means which lead to the deterioration of another resource.

Authority

Government Code Sections 12801 and 12805.

Objectives

The Secretary for Resources assists the Governor in establishing objectives of the administration and in formulating programs and policies governing the acquisition, development, and utilization of resources to obtain these objectives.

General Description

The Resources Agency consists of the Departments of Conservation (including the State Lands Division), Fish and Game, Navigation and Ocean Development, Parks and Recreation, and Water Resources, the Air Resources Board, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the State Reclamation Board, the State Water Resources Control Board and the nine regional water quality control boards.

The secretary ensures that the Governor's policies and program objectives are communicated to the organizations in the Resources Agency, and provides the communication link between the Governor's office and the departments for major matters of fiscal management and administration. He exercises the authority of the Governor in adjudicating conflicts among organizations under his own jurisdiction and represents these organizations and the Governor in coordinating activities with other federal, state or local jurisdictions. The secretary is responsible for sound fiscal management of Resources Agency departments.

Workload Information

A proposal for 1.5 man-years of clerical help is included in the 1971–72 fiscal year budget proposal. This clerical assistance had been provided by the various departments in the agency in prior years. This increase in clerical support covers the cost previously budgeted by the departments.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	6.9	7.8	8.8	$184,586	$201,951	$202,099
Workload adjustments	–	2.5	1.5	–	13,398	11,001
Totals, Administration of Resources Agency	6.9	10.3	10.3	$184,586	$215,349	$213,100
General Fund				*182,713*	*201,951*	*213,100*
Reimbursements				*1,873*	*13,398*	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	6.9	8.8	8.8	$104,491	$135,588	$137,756
Workload and administrative adjustments	–	2.5	–	–	12,256	–
Proposed new positions	–	–	1.5	–	–	10,053
Totals, Salaries and Wages	6.9	11.3	10.3	$104,491	$147,844	$147,809
Estimated salary savings	–	*–1*	–	–	*–19,439*	–
Net Totals, Salaries and Wages	6.9	10.3	10.3	$104,491	$128,405	$147,809
Staff benefits	–	–	–	9,638	11,556	13,768
Totals, Personal Services	6.9	10.3	10.3	$114,129	$139,961	$161,577
Operating expenses and equipment				70,457	75,388	51,523
Totals, Expenditures				$184,586	$215,349	$213,100
Reimbursements—other				*–1,873*	*–13,398*	–
Totals, Expenditures *(General Fund)*				$182,713	$201,951	$213,100

Governor's Office

SECRETARY FOR RESOURCES—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**GENERAL FUND**			
3				
4	APPROPRIATIONS			
5	Budget Act appropriation	$177,176	$196,364	$213,100
6	Allocation from Salary Increase Fund	6,616	5,587	–
7				
8	Totals, Available	$183,792	$201,951	$213,100
9	Unexpended balance—estimated savings	–1,079	–	–
10				
11	**TOTALS, EXPENDITURES** *(General Fund)*	$182,713	$201,951	$213,100

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
19					SALARY RANGE		
20	Secretary	1	1	1	$35,000	$35,000	$35,000
21	Asst to agency secretary	1	1	1	27,204	27,204	27,204
22	Fed projects coordinator	0.7	1	1	1,475–1,793	19,200	20,168
23	Resources planning coordinator	–	1	1	1,337–1,626	16,044	16,860
24	Secretary II	1	1	1	717–870	10,440	10,440
25	Sr steno	2	2	2	562–717	15,880	16,264
26	Steno II	1	1	1	492–628	7,188	7,188
27	Temporary help	0.2	0.8	0.8	(1,370)	4,632	4,632
28							
29	Totals, Authorized Positions	6.9	8.8	8.8	$104,491	$135,588	$137,756

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
37	Totals, Authorized Positions	6.9	8.8	8.8	$104,491	$135,588	$137,756
38	Workload and Administrative						
39	Adjustments:						
40	Positions Established:				SALARY RANGE		
41	Steno II	–	1	–	492–628	5,990	–
42	Seasonal clerk	–	1	–	2.18–2.39 hr	3,770	–
43	Temporary help	–	0.5	–	–	2,496	–
44							
45	Totals, Workload and						
46	Administrative						
47	Adjustments	–	2.5	–	–	$12,256	–
48	Proposed New Positions:						
49	Steno II	–	–	1	$492–628	–	$7,188
50	Temporary help	–	–	0.5	–	–	2,865
51							
52	Totals, Proposed New Positions	–	–	1.5	–	–	$10,053
53							
54	Totals, Adjustments	–	2.5	1.5	–	$12,256	$10,053
55							
56	TOTALS, SALARIES AND WAGES	6.9	11.3	10.3	$104,491	$147,844	$147,809

Governor's Office

OFFICE OF EMERGENCY SERVICES

Headquarters Office at Sacramento

Program Objectives

The program objectives of the office are:

1. To assist the state agencies, local governments, and the general public in disaster situations by providing and/or arranging, through the mutual aid system, for resources and services which will save lives and reduce property losses.

2. To plan for and provide guidance and assistance to state and local agencies in adequately preparing and effectively utilizing federal, state, and local resources during emergency situations.

3. To administer federal programs through which the state and its local jurisdictions may receive, for purposes of emergency and/or disaster mitigation, appropriate services, materials, supplies, equipment, or funds; to ensure their effective utilization; and to provide for the accountability thereof.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
I. Emergency Mutual Aid Services	$1,927,208	$2,057,246	$2,022,580
II. Administration—distributed to other programs	(566,998)	(370,399)	(374,986)
TOTALS, PROGRAMS	$1,927,208	$2,057,246	$2,022,580
Reimbursements—federal	*-248,483*	*-375,191*	*-331,512*
Reimbursements—other	*-2,491*	–	–
NET TOTALS, PROGRAMS	$1,676,234	$1,682,055	$1,691,068
General Fund	*1,030,512*	*957,567*	*957,000*
Federal funds	*645,722*	*724,488*	*734,068*
Personnel man-years	64.7	100.8	100.8
Expenditures of Federal Funds Not Reported Elsewhere:			
Disaster Relief	$73,108,745	$67,263,236	$42,000,000
Matching funds to local governments—personnel and administrative expenses	2,251,363	2,529,648	2,656,130
Matching funds to local governments for civil defense equipment and training	995,000	830,000	750,000
TOTALS	$76,355,108	$70,622,884	$45,406,130

I. EMERGENCY MUTUAL AID SERVICES

Need

To make maximum effective use of all available resources, both materiel and personnel, to save lives and protect property of the citizens of the state in the event of national emergency or natural disaster.

Objectives

To achieve and maintain operational readiness at all levels of government to quickly respond to emergency situations, including provision of mutual aid to jurisdictions whose resources and services are overextended in a disaster situation.

Authority

Chapter 7 (commencing with Section 8550) of Division 1 of Title 2 of the Government Code.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Emergency Mutual Aid Services	57.2	76	76	$1,927,208	$2,057,246	$2,022,580
General Fund				*1,030,512*	*957,567*	*957,000*
Federal funds				*645,722*	*724,488*	*734,068*
Reimbursements:						
Federal				*248,483*	*375,191*	*331,512*
Other				*2,491*	–	–
Program Elements:						
Provision and Coordination of Mutual Aid	14.2	19.7	20.7	384,533	402,906	408,379
Development and Utilization of Emergency Communications Systems	9.4	11.4	12.4	496,008	478,292	488,509
Development and Implementation of Emergency Plans	15.1	20.1	17.1	328,128	346,000	386,742
Management and Maintenance of State Mutual Aid Resources	18.5	24.8	25.8	718,539	830,048	738,950

A. Provision and Coordination of Mutual Aid

Need

To assist governmental jurisdictions whose local resources and recovery capability are exceeded in the event of national emergency or natural disaster.

Objectives

To provide facilities, trained personnel, and specialized equipment to ensure effective mutual aid response in accordance with predetermined plans in each of the six mutual aid regions of the state.

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

I. EMERGENCY MUTUAL AID SERVICES—Continued

A. Provision and Coordination of Mutual Aid—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Mutual Aid Resources Dispatched:			
Fire equipment	2,509	2,500	2,600
Rescue equipment	332	300	300
Law enforcement equipment	194	250	250
Communications equipment	32	40	40
Law enforcement intelligence: interviews, exchanges, direct liaison	1,460	1,550	1,500
Radiation Protection:			
Shelter spaces located *	16,887,000	18,575,000	19,000,000
Shelter spaces licensed *	10,230,000	10,550,000	11,000,000
Shelter spaces marked *	7,104,000	8,350,000	8,500,000
Shelter spaces provisioned *	3,788,000	3,850,000	3,850,000
Federal Matching Funds for Personnel and Administrative Expenses:			
Participating jurisdictions	87	79	85
Program papers reviewed and transmitted	400	459	469
Progress reports	400	918	938
Claims reviewed and processed	430	395	425
Federal funds disbursed	$2,251,363	$2,529,648	$2,656,130
Federal Contributions for Civil Defense Equipment and Training:			
Emergency operating centers constructed	12	5	4
Emergency operating centers under construction	10	11	5
Emergency operating centers in planning stage	15	8	15
Applications reviewed and transmitted	400	375	380
Claims processed	458	405	405
Federal funds disbursed	$995,000	$830,000	$750,000
Federal Surplus Property Contributions for Civil Defense Purposes:			
Requests for surplus property reviewed and processed	500	950	1,200
Invoices processed	3,500	4,200	5,000
Acquisition cost of surplus property donated	$1,200,000	$4,771,300	$5,009,865
Federal Disaster Relief as Provided Under Public Laws 81-875 and 91-79:			
Applications received and processed	275	105	50
Resolutions processed	157	75	25
Federal funds disbursed	$70,000,000	$65,500,000	$40,000,000
Federal Disaster Relief as Provided Under Public Law 89-769:			
Applications received and processed	6	5	5
Federal funds disbursed	$3,108,745	$1,763,236	$2,000,000

* Total at end of fiscal year.

General Description

This program provides a functional and protected operating center at headquarters and in each of the mutual aid regions. Of the emergency operating centers now in each of the six mutual aid regions and at headquarters, only four can be categorized as fallout-protected facilities. Three of these locations are on standby basis only. The centers are intended to accommodate state and local personnel who have emergency assignments during mutual aid operations.

These centers, which are varyingly equipped with communications facilities, are the focal point through which intelligence is gathered for the Governor and his staff, emergency information disseminated to the affected areas, operations coordinated, and mutual aid assistance provided.

The state owns specialized equipment which is made available to local governments in support of mutual aid agreements. This equipment consists of fire pumpers, communications vehicles, portable radio transceivers, police support equipment, and aluminum pipe. Few, if any, local governments can afford to provide more than minimum requirements of emergency equipment. Having a state pool available provides a margin of safety in critical situations. The state, under provisions of fully funded federal contracts, maintains and controls a stock of radiological detection equipment. These federal/state resources are strategically positioned throughout the state under the protective custody of selected state agencies and local jurisdictions.

In addition to the equipment resources, the office also administers federal programs that provide funding for disaster relief and contributions for civil defense equipment and for personnel and administrative expenses. The office also coordinates the federal surplus property program for local civil defense organizations.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$384,533	$402,906	$408,379
Personnel man-years	14.2	19.7	20.7

Workload Information

The concept of mutual aid in California is to utilize, wherever possible, existing local resources and to expedite the employment of additional resources from outside activities in emergency situations. This was reiterated and strengthened by passage of Chapter 1454 in the 1970 legislative session.

The Office of Emergency Services will continue its support in this area by providing intelligence and specialized equipment and by acting as the conduit for federal funds for disaster relief, personnel and administrative costs, emergency operating center construction, and distribution of applicable items of surplus property, and through coordination of the efforts of other agencies when specialized manpower and equipment requirements exist.

A continuing onset of floods, fires, and civil disturbances has resulted in a broadening of the federal statutes and regulations relating to disaster relief activities. This, in turn, is resulting in increased funding to the state and local jurisdictions, with a related present and projected long-term increase in workload to the office. Federal disaster relief funds for 1969–70 and 1970–71 were unusually high as a result of the severe 1969 flood disasters. The estimate for 1971–72 is based on a five-year average of federal disaster relief funds received by California.

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

I. EMERGENCY MUTUAL AID SERVICES—Continued

B. Development and Utilization of Emergency Communications Systems

Need

A continuous capability to warn all levels of government and the public of impending disaster and to ensure effective coordination of emergency operations, including the application of mutual aid.

Objectives

To provide a 24-hour warning system that extends to each county of the state. To provide emergency communications systems to county level for coordination and/or control of remedial measures during emergencies.

To provide interagency communications systems for use during mutual aid operations.

During emergencies, to provide the Governor and his staff with situation intelligence reports.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
State Warning System:			
Counties being served	52	52	52
Local Government Network:			
Counties being served	52	54	55
County/city jurisdictions with compatible equipment	17	19	20
Intercity Law Network:			
Counties being served	52	52	52
County/city jurisdictions with compatible equipment	123	123	123
Mutual aid regions where Office of Emergency Services has operations capabilities	6	6	6

General Description

The California terminal of the National Warning System is located in the headquarters building of the Office of Emergency Services. The system was planned and installed by the federal Office of Civil Defense and extends to 25 key warning points throughout the state. The state and local governments assumed the responsibility for bringing the system to local level.

A local government radio system has been designed and partially constructed, using state microwave facilities, to establish a communications tie with local governments and selected state agencies for primary direction and control purposes in disaster situations.

In 1952 a fire services radio network was planned and initiated to provide a statewide fire services emergency communications system to facilitate interdepartmental communications during mutual aid operations. Since each fire department normally has its own radio frequency, interdepartmental communication is not possible except through this state network.

The office was also instrumental in planning a radio network for the local law enforcement agencies. In response to a need to exchange information on an interregional basis, the state provided the necessary microwave system and multiplexing equipment. Since the installation of the Department of Justice CLETS System, the former intercity law network serves as backup for the newer system.

The federal Office of Civil Defense had developed a radio network that provides interstate emergency communications. A transceiver on this network is located in the Office of Emergency Services headquarters.

A private line teletype system is maintained that interconnects five of the OES regional operating centers, the Governor's Emergency Operating Center and the OES headquarters.

A second closed teletype system provides interagency communications between the Department of Justice, Military Department, Highway Patrol, the Governor's Office, and the Office of Emergency Services.

The backbone portion of the state microwave system was funded by the office originally to extend the fire services radio net into the San Joaquin Valley. Although now used by several state agencies, the maintenance of this segment of the system remains an OES responsibility.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$496,008	$478,292	$488,509
Personnel man-years	9.4	11.4	12.4

C. Development and Implementation of Emergency Plans

Need

To insure that all levels of government and the citizens of the state are properly informed and prepared to take effective action in response to emergency situations.

Objectives

To develop, update, and implement emergency plans and procedures which provide for effective utilization of available federal, state, and local resources for the mitigation of disaster and the restoration of essential services.

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

I. EMERGENCY MUTUAL AID SERVICES—Continued

C. Development and Implementation of Emergency Plans—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
State emergency plan (1 plan, 4 parts)	Revise and update all	Promulgate and distribute all	Expand part 2 and update part 3
State emergency resources management plan (1 plan, 10 sections)	Revise and update 2 sections	Develop county guidance	Develop county guidance
State agency emergency support plans (11 plans)	Revise	Revise	Revise
Governor's executive and administrative orders on state agencies and continuity of government (26 orders)	--	Review and update 3	Reissue all
Governor's war emergency orders and regulations (11 orders)	Review 11	Revise 11	Issue 11
California Community Emergency Planning Project (58 counties):			
Total projects completed to end of period (counties)	14	17	29
Projects in process (counties)	4	5	2
Projects—initiate (counties)	6	6	8
Projects—complete (counties)	11	3	8
Local emergency operations plans and annexes (462)	Review 15 plans and 50 annexes	Review 15 plans and 50 annexes	Review 15 plans and 50 annexes
State-Local Activities:			
Fire planning assistance	318	350	350
Fire training sessions	30	35	35
Law planning assistance	175	200	200
Law training sessions	35	40	50
Communications planning assistance	38	85	75
Radiological planning assistance	57	50	50
Radiological training sessions	44	25	25
Emergency operations manuals (9)	–	Revise 3	Revise 3
Emergency simulation exercises [1]	15	20	30
Management courses [1]	20	20	15
Instructor qualification courses [1]	3	3	3
Special skills courses [1]	125	125	100
Public information courses [1]	240	250	200
Conferences	37	35	30
Informational publications [2]	500,000	500,000	500,000
Films and displays [2]	125	130	125
Emergency information materials [2]	850	940	750

[1] Federal training program.
[2] Primarily federal material.

General Description

To review on a continuing basis and to revise to reflect current operational concepts, the Governor's orders and regulations, the state emergency plan and supporting plans, and community emergency plans. To provide guidance and assistance to state agencies and local governments in the preparation of emergency plans to ensure consistency in planning at all levels of government. To maintain and update emergency operating manuals to reflect changes in alerting lists and key personnel assignments. To provide guidance and assistance in the preparation of subject matter for training courses and test exercises.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$328,128	$346,000	$386,742
Personnel man-years	15.1	20.1	17.1

Workload Information

Passage of Chapter 1454 makes it necessary that the State Emergency Plan and all related documents be reviewed, revised, and reissued.

This, in turn, will enable the local jurisdictions to update, revise, and modernize their emergency plans. The Office of Emergency Services is required to provide support and guidance in this activity.

State and local test exercises will be conducted to assist in the evaluation of the planning effort.

D. Management and Maintenance of State Resources

Need

To maintain the state resources which are under the control of the Office of Emergency Services. These state resources can be categorized as emergency equipment and, as such, must be maintained at acceptable standards for equipment of this type.

Objectives

To establish a preventive maintenance and repair program for all classes of equipment owned by the office, in order to assure prompt response capability and dependable performance. To schedule replacement of equipment that becomes obsolete or is incurring excessive maintenance costs.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Inspections and Inventories Completed:			
Local fire resources	287	500	500
State fire resources	302	200	200
Local law enforcement resources	480	500	500
State law enforcement resources	36	50	50
Radiation Detection Instrument Kits:			
Kits on loan to federal, state, and local agencies	12,613	13,000	13,500
New procurement	593	500	500
Training equipment sets	87	87	87
Instrument kits (3 instruments) serviced and exchanged	6,165	6,500	6,700

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

I. EMERGENCY MUTUAL AID SERVICES—Continued

D. Management and Maintenance of State Resources—Continued

General Description

The state, through the Office of Emergency Services, has purchased a stock of equipment useful in the mitigation of the effects of disasters. This equipment has been prepositioned throughout the state. In order to respond effectively, this equipment must be maintained in good operating condition at all times.

An inspection and maintenance program was initiated when the first complement of state equipment was purchased in 1952. On a regular schedule, this and all subsequently purchased equipment is inventoried and tested for condition and performance. Any deficiencies are noted and corrected.

As the original equipment became obsolete or excessively worn, a schedule of replacement was devised on a phased basis to maintain consistent standards of performance.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$718,539	$830,048	$738,950
Personnel man-years	18.5	24.8	25.8

Workload Information

State mutual aid resources are obtained through various sources. Emergency plans and files include inventory data which requires continued updating. The following in-house equipment requires direct day-to-day management: fire pumpers and support units funded through state appropriations, law support vehicles through both state and federal funds, and radiological instruments through federal grant.

In order to strengthen this activity, an internal staff adjustment is proposed to provide for a fire coordinator with an equipment maintenance specialty, and for the transfer of a property management assistant position from the Los Angeles area to headquarters.

II. ADMINISTRATION

Need

Provide a systematic process of program development, management, and administration, to assure the achievement of program objectives.

Objectives

Provide leadership and policy determination in the conduct of emergency activities throughout the state.

Provide internal guidance and control to the management of the agency's functions.

Supply office services and administrative support for day-to-day agency operations.

Authority

Chapter 7 (commencing with Section 8550) of Division 1 of Title 2 of the Government Code.

General Description

The following organizational units are grouped under the heading of administration:

Executive: Responsibility for the adoption of departmental policy, direction of ongoing programs, and organizational administration.

Personnel: This unit maintains the personnel records and assists other units with recruitment and classification problems.

Office management section: The fiscal, accounting, and office services are combined in this section. Responsibility includes preparation of the budget, financial recordkeeping, mail and messenger service, reproduction, central files, stores and equipment inventory, and the facilities maintenance function.

Workload Information

Experience in recent disasters has indicated a marked weakness in the office's ability to provide timely, practical, and responsive emergency information to participating agencies and to the media.

An internal shift in staffing to compensate for this and to provide guidance in training for emergency activities is proposed by substituting an emergency information and training position for that of a mutual aid field representative.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Administration	7.5	24.8	24.8	$566,998	$370,399	$374,986
Less Amounts Charged to Other Programs:						
I. Emergency Mutual Aid Services				-566,998	-370,399	-374,986
Net Totals, Administration				–	–	–

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	STATE OPERATIONS						
	PERSONAL SERVICES						
	Authorized positions	64.7	102.8	102.8	$795,626	$1,152,218	$1,175,051
	Workload and Administrative Adjustments:						
	Positions established	–	3	–	–	33,702	–
	Positions reclassified	–	–	–	–	–	-504
	Totals, Workload and Administrative Adjustments	–	3	–	–	$33,702	–$504
	Totals, Salaries and Wages	64.7	105.8	102.8	$795,626	$1,185,920	$1,174,547
	Estimated Salary Savings	–	*–5*	*–2*	–	*–49,810*	*–22,486*
	Net Totals, Salaries and Wages	64.7	100.8	100.8	$795,626	$1,136,110	$1,152,061
	Staff benefits	–	–	–	64,875	120,429	124,077
	Totals, Personal Services [a]	64.7	100.8	100.8	$860,501	$1,256,539	$1,276,138
	Operating expenses and equipment				1,066,707	800,707	746,442
	Totals, Expenditures				$1,927,208	$2,057,246	$2,022,580
	Reimbursements:						
	Other				*–2,491*	–	–
	Federal				*–248,483*	*–375,191*	*–331,512*
	Net Expenditures				$1,676,234	$1,682,055	$1,691,068
	General Fund				*1,030,512*	*957,567*	*957,000*
	Federal funds				*645,722*	*724,488*	*734,068*
	EXPENDITURES OF FEDERAL FUNDS NOT REPORTED ELSEWHERE:						
	Disaster relief				$73,108,745	$67,263,236	$42,000,000
	Matching funds to local governments for personnel and administrative expenses				2,251,363	2,529,648	2,656,130
	Matching funds to local governments for civil defense equipment and training				995,000	830,000	750,000
	Totals				$76,355,108	$70,622,884	$45,406,130

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$931,713	$934,000	$957,000
Budget Act appropriation (augmentation)	82,657	–	–
Allocation Salary Increase Fund	20,823	23,567	–
Totals Available	$1,035,193	$957,567	$957,000
Unexpended balance, estimated savings	–4,681	–	–
Totals, Expenditures	$1,030,512	$957,567	$957,000
Federal Funds			
Federal grants	$645,722	$724,488	$734,068
Totals, Expenditures, All Funds	$1,676,234	$1,682,055	$1,691,068

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$742	–	–

[a] Does not include 30 personnel man-years authorized in the Office of Emergency Services and filled under contract with the Department of General Services during 1969–70.

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Executive:				SALARY RANGE		
3	Director	0.9	1	1	$25,000	$25,000	$25,000
4	Deputy director	1	1	1	1,475–1,793	20,921	21,516
5	Asst to the director	0.9	1	1	1,100–1,337	13,200	13,860
6	Sr steno [b]	(1)	1	1	562–683	8,196	8,196
7	Planning and Operations Division:						
8	Chief	1	1	1	1,337–1,626	19,512	19,512
9	Sr steno	1	1	1	562–683	8,196	8,196
10	Planning Section:						
11	Sr operations planner	1	1	1	1,100–1,337	16,044	16,044
12	Sr programs analyst	1	1	1	1,100–1,337	15,404	16,044
13	Mutual aid resources officer	–	1	1	950–1,155	11,440	11,976
14	Regional plans and operations						
15	field rep	0.9	–	–	863–1,048	–	–
16	Asst operations planner	0.2	–	–	821–998	–	–
17	Steno II [b]	(1)	1	1	492–599	6,572	6,908
18	Communications Section:						
19	Communications and warning						
20	officer	1	1	1	1,273–1,548	16,384	17,210
21	Sr coordinator, communications	1	1	1	1,100–1,337	14,736	15,468
22	Coordinator, communications	1	1	1	950–1,155	12,226	12,836
23	Warning controller	4.9	5	5	849–1,031	57,932	58,988
24	Clerk-typist II	1	1	1	457–584	6,672	6,672
25	Radiological and Intelligence Section:						
26	Radiological and intelligence officer	1	1	1	1,213–1,475	17,700	17,700
27	Law Enforcement Division:						
28	Chief	1	1	1	1,337–1,626	19,512	19,512
29	Sr coordinator, law enforcement	1	1	1	1,100–1,337	16,044	16,044
30	Coordinator, law enforcement	1	1	1	950–1,155	12,992	13,640
31	Steno II [b]	(1)	1	1	492–599	6,438	6,768
32	Fire and Rescue Division:						
33	Chief	1	1	1	1,337–1,626	19,512	19,512
34	Sr coordinator, fire services	1	1	1	1,100–1,337	16,044	16,044
35	Coordinator, fire services	3	4	4	950–1,155	52,980	53,556
36	Heavy equipment mechanic [b]	(1)	1	1	783–863	10,356	10,356
37	Sr clerk-typist	–	1	1	548–666	7,038	7,398
38	Steno II [b]	(1)	1	1	492–599	6,054	6,516
39	Clerk typist II [b]	(1)	–	–	457–584	–	–
40	Fiscal and Administration Division:						
41	Chief	1	1	1	1,337–1,626	19,512	19,512
42	Secretary II	1	1	1	717–870	10,440	10,440
43	Federal Financial Programs Section:						
44	Federal financial programs officer	1	1	1	1,213–1,475	17,700	17,700
45	Surplus property rep II	1	1	1	829–998	11,976	11,976
46	Sr steno [b]	(1)	1	1	562–683	7,568	7,926
47	Sr clerk-typist	1	1	1	548–666	7,992	7,992
48	Sr. account clerk [b]	(1)	1	1	548–666	7,158	7,518
49	Clerk-typist II [b]	(1)	–	–	457–584	–	–
50	Clerk-typist II	1	2	2	457–584	13,344	13,344
51	Disaster Service Section:						
52	Federal financial programs officer	1	1	1	1,213–1,475	17,700	17,700
53	Asst federal financial programs						
54	officer	–	1	1	863–1,048	10,356	10,860
55	Sr clerk-typist [b]	(1)	1	1	548–666	7,038	7,398
56	Regional plans field rep	0.5	–	–	863–1,048	–	–
57	Steno II [b]	(1)	1	1	492–599	6,412	6,740
58	Protective Shelter Design Section:						
59	Protective shelter officer	1	1	1	1,100–1,337	16,044	16,044
60	Field rep, shelter	0.3	–	–	950–1,155	–	–
61	Clerk-typist II	1	1	1	457–584	7,008	7,008
62	Personnel Section:						
63	Personnel asst [b]	(0.8)	0.8	0.8	548–666	5,715	5,994
64	Clerk-typist II	1	1	1	457–584	6,672	6,672
65	Office Services Section:						
66	Accounting officer III	1	1	1	1,048–1,273	15,276	15,276
67	Business services officer	1	1	1	863–1,048	12,576	12,576
68	Accountant I [b]	(1)	1	1	644–783	7,728	8,112
69	Supvng clerk-typist I	1	1	1	635–772	9,264	9,264
70	Sr account clerk [b]	(2)	2	2	548–666	14,708	15,049
71	Duplicating machine operator II [b]	(1)	1	1	505–614	7,368	7,368
72	Stenographer II [b]	(1)	1	1	492–599	6,054	6,516
73	Account clerk II [b]	(1)	1	1	457–584	6,672	6,672
74	Clerk-typist II [b]	(1)	1	1	457–584	6,672	6,672
75	Clerk II [b]	(1)	1	1	457–584	6,160	6,464
76	Building maintenance man [b]	(1)	1	1	650–717	8,604	8,604
77	Laborer [b]	(1)	1	1	562–619	7,428	7,428
78	Janitor foreman I [b]	(1)	1	1	505–614	7,368	7,368
79	Janitor [b]	(1)	1	1	457–556	6,672	6,672

For footnotes see the end of this agency presentation.

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Regional Office Services:						
3	Regions I and VI:				SALARY RANGE		
4	Regional manager II	0.1	1	1	1,337–1,626	16,930	17,773
5	Coordinator, communications	1	1	1	950–1,155	13,640	13,860
6	Field rep, shelter planning	0.7	1	1	950–1,155	11,736	12,326
7	Mutual aid field rep	–	1	1	863–1,048	10,356	10,860
8	Federal programs rep	0.3	1	1	746–905	8,952	9,396
9	Stenographer II	1	1	1	492–599	7,188	7,188
10	Region II:						
11	Regional manager II	1	1	1	1,337–1,626	19,512	19,512
12	Field rep, shelter planning	1	1	1	950–1,155	13,860	13,860
13	Mutual aid field rep	–	1	1	863–1,048	10,356	10,860
14	Federal programs rep	1	1	1	746–905	10,860	10,860
15	Stenographer II	1	1	1	492–599	7,188	7,188
16	Regions III and IV:						
17	Regional manager I	0.7	1	1	1,213–1,475	14,916	15,660
18	Sr stenographer [b]	(1)	1	1	562–683	7,696	8,035
19	Region V:						
20	Regional manager I	0.4	1	1	1,213–1,475	14,916	15,660
21	Coordinator, communications	0.6	1	1	950–1,155	11,400	11,976
22	Sr stenographer [b]	(1)	1	1	562–683	8,196	8,196
23	Radiological Instrument Study Contract:						
24	Assistant project officer	1.5	1	1	821–998	11,976	11,976
25	Sr instrumentation technician	1	1	1	810–983	11,796	11,796
26	Instrumentation technician	0.9	1	1	700–849	9,416	9,876
27	Clerk-typist II [b]	(1)	1	1	457–556	6,672	6,672
28	Radiological Instrument Maintenance						
29	Contract:						
30	Radiological maintenance officer	1	1	1	1,100–1,337	15,596	16,044
31	Inspector	3	3	3	810–983	35,388	35,388
32	Sr instrumentation technician	2	2	2	810–983	23,500	23,592
33	Instrumentation technician	3	3	3	700–849	29,172	30,096
34	Laborer [b]	(1)	1	1	562–619	7,428	7,428
35	Clerk-typist II [b]	(1)	1	1	457–556	6,672	6,672
36	Community Emergency Planning						
37	Contract:						
38	Community shelter planner	1	1	1	1,213–1,475	16,724	17,560
39	Associate planner demographer	0.4	2	2	1,048–1,273	25,136	27,280
40	Sr delineator	1	1	1	821–998	11,976	11,976
41	Drafting aid II	1.5	1	1	614–746	7,578	7,952
42	Sr stenographer [b]	(1)	1	1	562–683	8,196	8,196
43	Temporary help	(0.2)	1	1	(374)	5,000	5,000
44							
45	Totals, Salaries and Wages	64.7	102.8	102.8	$795,626	$1,152,218	$1,175,051
46							
47							

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
48							
49							
50							
51							
52							
53	Totals, Authorized Positions	64.7	102.8	102.8	$795,626	$1,152,218	$1,175,051
54	Workload and Administrative						
55	Adjustments:						
56	Positions Established:						
57	Planning and Operations Division:						
58	Planning Section:				SALARY RANGE		
59	Project officer	–	0.5	–	$1,213–1,475	$8,022	–
60	Economic specialist	–	0.5	–	1,100–1,337	6,600	–
61	Planning field rep	–	1	–	950–1,155	12,756	–
62	Sr steno	–	0.5	–	562–683	3,372	–
63	Steno II	–	0.5	–	492–599	2,952	–
64							
65	Totals, Positions						
66	Established	–	3	–	–	$33,702	–
67	Positions Reclassified:						
68	Emergency info & trng off (re-						
69	placing, mutual aid field rep)	–	–	–	–	–	–$504
70							
71	Totals, Workload and Adminis-						
72	tration Adjustments	–	3	–	–	$33,702	–
73							
74	TOTALS, SALARIES AND WAGES	64.7	105.8	102.8	$795,626	$1,185,920	$1,174,547
75							
76	[a] Chapter 1454, Statutes of 1970 changed the name from the California Disaster Office.						
77	[b] Positions under contract to the Department of General Services. Man-year count and expenditures for 1969–70 are shown in the						
78	salary supplement for that department.						
79							
80							
81							
82							
83							
84							
85							
86							

Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Office of Intergovernmental Management	$131,439	$349,236	$290,000
Reimbursements–other	*–30,000*	–	–
NET TOTALS, PROGRAM	$101,439	$349,236	$290,000
General Fund	–	*41,352*	*40,000*
Federal funds	*101,439*	*307,884*	*250,000*
Personnel man-years	8	16	16

Need

Within the last 10 years, there has been a dramatic increase in federal grants-in-aid to local jurisdictions. The federal grant-in-aid process has dealt directly with local jurisdictions. There has not been statewide coordination and review of grants-in-aid and applications have not been reviewed for conformance with statewide priorities.

With the increase in intergovernmental activity between the federal, state and local governments, there is a need for an overview and coordination of agencies involved in the implementation and planning of intergovernmental programs. There is a further need for direct and immediate contact for policy development with the Governor and his cabinet in order to provide a voice for local government.

The State of California, through the Metropolitan Development Act of 1966, now has 11 model cities projects in operation in the state. There is a need to provide an effective and economical concentration of technical resources to improve the quality of urban life. It is of major importance to the model cities' program that Federal, state and local public and private efforts are concentrated in a coordinated manner for the optimum benefit of these model cities.

Objectives

To provide for a state clearinghouse which coordinates the Governor's review and comment of federal grant-in-aid, receives federal grant award information, coordinates review and comment on direct federal development projects and reviews and comments on federal agency regulation changes prior to implementation.

To provide for policy development between the staffs of independent state agencies which provide services to intergovernmental programs and to provide recommendations to the Governor's Cabinet for formulation of uniform and consistent statewide policies affecting intergovernmental programs.

To develop and implement goals for state participation in the model cities program and to effect the provision of technical assistance, funding and other program support to the 11 model cities in California.

Authority

Governor's Executive Orders R 16-69 and R 17-69.

General Description

The Office of Intergovernmental Management, through the Lieutenant Governor, provides a direct contact with the Governor's Cabinet for policy coordination and recommendations for the staffs of the Council on Intergovernmental Relations, the Intergovernmental Board on Electronic Data Processing, the Environmental Quality Study Council, and the California Public Service Education and Training Advisory Council.

The office, as a state clearinghouse, also acts as the central point of contact for the receipt and dissemination of federal program and legislative activity in California. It also provides a monitoring output to insure state involvement in federal activity as it affects the state, and acts as an executive liaison with individual cities, counties and metropolitan and nonmetropolitan agencies regarding, but not limited to, the impact of federal programs and federal grants-in-aid in California. It also provides a continuous working liaison with regional federal agencies as related to the defined clearinghouse functions.

The State Clearinghouse, as a result of the Intergovernmental Co-operation Act of 1968 and Office of Management and Budget Circular A-95 and A-98, has been engaged in the coordination of State review and comment upon 50 Federal Grant Programs (A-95) and the receipt and dissemination of all federal grant award information (A-98).

This activity has resulted in the coordination of over 1,200 state and local grant applications and the receipt of over 1,500 grant awards notices.

As a direct result of the State Clearinghouse role, there has developed:

(1) A new direct line of communications between local and state government agencies and departments.

(2) A centralized information source on federal grant activity, as prescribed by A-95 and A-98, that has never existed before.

(3) A focal point at the state level to permit state review and comment on federal programs as they may affect the state.

The office also provides statewide coordination for technical assistance directed toward the 11 model cities. Technical assistance is provided to cities in accordance with requests developed by area representatives together with the project director. After determination of the type of assistance needed, the person or persons best qualified to render it and the amount of time required, negotiations with the appropriate agencies are held to arrange for delivery of assistance. The model cities group conducts an ongoing study and evaluation of state plans to determine the way in which they can be used to support individual model cities projects within the state. Budgeted program funds are from federal grants. The 1970–71 Governor's budget considered the model cities personnel as a unit within OIM although the program was included in the Governor's budget as a separate presentation. The programs have now been combined for a more accurate portrayal of the program.

Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS**						
3	PERSONAL SERVICES						
4	Authorized positions	8	15	15	$93,934	$186,078	$189,298
5–6	Workload and administrative adjustments	–	1	–	–	6,192	–
7	Proposed new positions	–	–	1	–	–	6,516
9	Totals, Adjustments	–	1	1	–	$6,192	$6,516
11	Totals, Salaries and Wages	8	16	16	$93,934	$192,270	$195,814
12	Staff benefits	–	–	–	6,634	21,674	22,774
14	Totals, Personal Services	8	16	16	$100,568	$213,944	$218,588
15	Operating expenses and equipment				30,871	135,292	71,412
17	**Totals, Expenditures**				$131,439	$349,236	$290,000
18	*Reimbursements—Other*				*–30,000*	–	–
20	**Net Totals, Expenditures**				$101,439	$349,236	$290,000
21	*General Fund*				–	*41,352*	*40,000*
22	*Federal funds*				*101,439*	*307,884*	*250,000*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$40,000	$40,000
Allocation from Salary Increase Fund	–	1,352	–
Totals, Expenditures	–	$41,352	$40,000
Federal Funds			
Federal grants	$101,439	$307,884	$250,000
TOTALS, EXPENDITURES, ALL FUNDS	$101,439	$349,236	$290,000

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Intergovernmental Management Unit:				SALARY RANGE		
Executive officer	–	1	1	$20,000	$20,000	$20,000
Intergovernmental mgt asst II	1.3	2	2	1,213–1,475	32,136	33,744
Intergovernmental mgt asst I	0.8	2	2	905–1,000	25,226	25,828
Secretary II	0.6	–	–	717–870	–	–
Secretary I	–	1	1	651–791	7,812	8,196
Steno II	1	2	2	492–628	13,496	13,816
Student research asst	0.2	–	–	457–556	–	–
Model Cities Unit:						
Chief	0.9	1	1	1,591	19,092	19,092
Asst chief	0.8	1	1	1,273	15,276	15,276
Regional representative	1.1	2	2	1,273	30,552	30,552
Sr steno	0.7	1	1	562–683	8,196	8,196
Steno II	0.6	2	2	492–628	13,242	13,548
Temporary help	–	–	–	–	1,050	1,050
Totals, Authorized Positions	8	15	15	$93,934	$186,078	$189,298

CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Authorized Positions	8	15	15	$93,934	$186,078	$189,298
Workload and Administrative Adjustments:						
Intergovernmental Management Unit:						
Positions Established:				SALARY RANGE		
Stenographer II	–	1	–	492–628	6,192	–
Proposed New Positions:						
Intergovernmental Management Unit:						
Stenographer II	–	–	1	492–628	–	6,516
Totals, Adjustments	–	1	1	–	$6,192	$6,516
TOTALS, SALARIES AND WAGES	8	16	16	$93,934	$192,270	$195,814

Governor's Office

OFFICE OF PLANNING AND RESEARCH

LINE	PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
2	**Office of Planning and Research**	–	$73,135	$177,544
3	*General Fund*	–	*43,047*	*84,957*
4	*Federal funds*	–	*30,088*	*92,587*
6	Personnel man-years	–	8	8.8

Need

There is a requirement, at the state level, to more effectively manage our resources and promote the improvement of the quality of physical, human and economic development. To this end, it is desirable to have an effective mechanism to assist the executive and the Legislature in formulating state policies.

Objectives

The basic objective of the Office of Planning and Research is to function as staff to the Governor and his cabinet to develop plans to assist the executive branch in carrying out its executive responsibilities particularly in regard to statewide goals, policies and plans. It is anticipated that this policy development process will include functions related to natural resources, economic development and human resources.

Principal objectives of this organization will be: 1) to provide a primary vehicle for policy development for the Governor, 2) to stimulate greater public involvement in the processes of state government, 3) to coordinate various federally funded state planning grants, 4) to develop and transmit information and plans on policies of the executive branch, particularly in the field of environment, to the Legislature.

Output

Preparation of state environmental goals and policy report for transmittal to the Legislature by March of 1972; provision of staff to the Governor and cabinet regarding policy development in major operational areas, thereby coordinating research and program activities.

Authority

Government Code Sections 65033, 65040, 65041, 65043, 65048 and 65049.

General Description

Policy development will be undertaken as part of management efforts to assure that goals and objectives are achieved. This should result in continual review and refinement of operational alternatives for consideration of the Governor and his cabinet, and will contribute to the environmental report to the Legislature. A broadly based citizen group will be established which will provide an opportunity for citizen understanding and response to major public issues. The group also will be responsible for marshalling private, educational and governmental resources to aid the Governor and his cabinet.

Selected research and program activities will be reviewed and evaluated to determine their effectiveness in achieving the Governor's goals and objectives. As part of this program, federal grant programs will be coordinated and federal planning funds will be utilized.

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Workload and administrative adjustments	–	8	–	–	$56,857	–
Proposed new positions	–	–	8.8	–	–	$129,106
Totals, Adjustments	–	8	8.8	–	$56,857	$129,106
Totals, Salaries and Wages	–	8	8.8	–	$56,857	$129,106
Staff benefits	–	–	–	–	7,106	16,138
Totals, Personal Services	–	8	8.8	–	$63,963	$145,244
Operating expenses and equipment				–	9,172	32,300
Totals, Expenditures				–	$73,135	$177,544
General Fund				–	*43,047*	*84,957*
Federal funds				–	*30,088*	*92,587*

Governor's Office

OFFICE OF PLANNING AND RESEARCH—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS**			
2	**General Fund**			
3	APPROPRIATIONS			
4	Budget appropriation	–	–	$84,957
5	Transferred from State Office of Planning (Government Code Section 16304.9)	–	$40,000	–
6	Allocation from Salary Increase Fund	–	3,047	–
7	Totals, Expenditures	–	$43,047	$84,957
8	**Federal Funds**			
9	APPROPRIATIONS			
10	Federal grants	–	$30,088	$92,587
11	TOTALS, EXPENDITURES, ALL FUNDS	–	$73,135	$177,544

CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Positions Added:				SALARY RANGE		
Director	–	1	–	$20,000 yr	$12,143	–
Staff asst (1 effective Nov. 23, 1970; 2 effective Feb. 1, 1971; 1 effective March 1, 1971; and 1 effective April 1, 1971)	–	5	–	1,273–1,548	36,154	–
Sr steno	–	1	–	562–683	4,976	–
Steno II	–	1	–	492–599	3,584	–
Totals, Workload and Administrative Adjustments	–	8	–	–	$56,857	–
Proposed New Positions:						
Director	–	–	1	20,000	–	$20,000
Staff asst	–	–	5	1,273–1,548	–	90,578
Sr steno	–	–	1	562–683	–	8,196
Steno II	–	–	1.8	492–599	–	10,332
Totals, Proposed New Positions	–	–	8.8	–	–	$129,106
Totals, Adjustments	–	8	8.8	–	$56,857	$129,106
TOTALS, SALARIES AND WAGES	–	8	8.8	–	$56,857	$129,106

OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Office of the Lieutenant Governor *(General Fund)*	$232,494	$237,700	$360,000
Personnel man-years	9.2	13	21

Need

To provide continuity of leadership and to administer an increasing number of programs administratively assigned to the Lieutenant Governor.

Objectives

In the absence of the Governor from the state, the Lieutenant Governor must be prepared to assume the duties of the chief executive.

In order to coordinate and centralize the program objectives and activities for several independent state agencies and support the Governor's cabinet system for reviewing and establishing statewide policy, the Lieutenant Governor has been designated by Executive Order No. R-17-69 as Chief Executive Officer for Intergovernmental Relations.

Authority

Constitution, Article V, Sections 9 and 10, Article IX, Section 9, and Governor's Executive Order No. R-17-69.

General Description

The Office of Lieutenant Governor budgets the salary and expenses of the Lieutenant Governor and salaries, office and operating expenses for his staff.

The workload can be separated into three main activities: (1) Office services including administrative office functions, appearances and travel, personal correspondence, public requests for assistance and communication with the public. This involves four administrative and eight clerical employees. (2) General government involving the Lieutenant Governor's position on the Governor's Cabinet, the requirement to perform the duties of the state's Chief Executive during the Governor's absence, his position as President of the State Senate and his chairmanship on task forces to which he is designated by the Governor. This involves two administrative and three clerical employees. (3) Membership on the Board of Regents, the Trustee of the State Colleges, and the statutory boards and commissions on which he is a member or chairman. This involves one administrative and two clerical employees.

Office Services: The Lieutenant Governor maintains constant contact with citizens throughout the state who turn to him for assistance and who express their reactions to him regarding state government problems and proposed actions. As an independently elected constitutional officer and as second in command in state government, the office becomes an informal ombudsman receiving thousands of letters and phone calls each month covering all facets of state government. Many citizen complaints are referred directly to operating departments for assistance. But many inquiries are received because the complainant is requesting the Lieutenant Governor personally contact the state department in his behalf.

General Government: The Lieutenant Governor's role as next in succession to the Governor and as the state's chief executive in the Governor's absence is integrally woven to his membership on the Governor's Cabinet. The Cabinet meetings, related Governor's senior staff meetings, budget preparation meetings, legislative program meetings and ad hoc meetings to which the Lieutenant Governor is a participating member requires staff attendance and preparatory work.

Because of his role as President of the State Senate and his membership on so many boards and commissions, the Lieutenant Governor is the only member of Cabinet who has many scheduling conflicts with these meetings in the Governor's office. In his absence the Lieutenant Governor is always represented by a member of his staff.

Boards and Commissions: He presides as president of the Senate during its session. He is a regent of the University of California and a member of the Board of Trustees of the State College System. He is a member of the Governor's Cabinet, serves as chairman of the Commission of the Californias, the Interagency Council for Ocean Resources, the Governor's Environmental Policy Committee, the Governor's Task Force on Narcotics Enforcement and the Governor's Flood Task Force.

He is also a member of the State Lands Commission, the Commission on Interstate Cooperation, the California Emergency Council and the State Reciprocity Commission.

As chief executive officer for intergovernmental relations, the Lieutenant Governor is responsible for coordinating the functions of several independent statewide activities and preparing recommendations to the cabinet regarding the policies and programs for: federal grants-in-aid, federal legislative and administrative changes affecting the State of California and the maintaining of liaison between the State of California and local governmental jurisdictions. The staff to support these responsibilities is provided by the Office of Intergovernmental Management.

State agencies included within the group include the Office of Intergovernmental Management, the Council on Intergovernmental Relations, the Model Cities Liaison Group, the Environmental Quality Study Council, the California Public Service Education and Training Advisory Council, and the Intergovernmental Board on Electronic Data Processing.

In addition to the above responsibilities, California's electronic data processing long-range master plan designates the Lieutenant Governor the responsibility to implement programs and functions through the Office of Management Services to improve utilization of data processing in state government. Other agencies may be added in the future by executive order or interagency agreement.

OFFICE OF THE LIEUTENANT GOVERNOR—Continued

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	9.2	13	13	$232,494	$232,848	$235,000
Workload adjustments	–	–	8	–	4,852	125,000
Totals, Office of the Lieutenant Governor *(General Fund)*	9.2	13	21	$232,494	$237,700	$360,000

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	9.2	13	13	$110,558	$151,403	$158,941
Workload and administrative adjustments	–	–	–	–	4,852	9,500
Proposed new positions	–	–	8	–	–	95,766
Totals, Adjustments	–	–	8	–	$4,852	$105,266
Totals, Salaries and Wages	9.2	13	21	$110,558	$156,255	$264,207
Staff benefits	–	–	–	9,284	15,345	26,420
Totals, Personal Services	9.2	13	21	$119,842	$171,600	$290,627
Operating Expenses and Equipment	–	–	–	112,652	66,100	69,373
Totals, Expenditures *(General Fund)*				$232,494	$237,700	$360,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$236,573	$229,200	$360,000
Allocations from Salary Increase Fund	7,086	8,500	–
Totals Available	$243,659	$237,700	$360,000
Unexpended balance, estimated savings	–11,165	–	–
TOTALS, EXPENDITURES *(General Fund)*	$232,494	$237,700	$360,000

OFFICE OF THE LIEUTENANT GOVERNOR—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
2					SALARY RANGE		
3	Lieutenant governor	1	1	1	$25,000	$30,000	$35,000
4	Executive asst to lieutenant governor	1.7	2	2	1,626–1,976	47,236	47,424
5	Asst to lieutenant governor	0.3	–	–	1,405–1,708	–	–
6	Secretary II	–	1	1	717–870	8,604	9,036
7	Jr staff analyst	1	1	1	710–863	10,356	10,356
8	Sr steno	0.5	2	2	562–717	14,940	15,264
9	Sr clerk-typist	1	1	1	548–700	7,368	7,728
10	Steno II	1.2	4	4	492–628	24,442	25,676
11	Clerk-typist II	1	1	1	457–614	6,672	6,672
12	Temporary help	1.5	–	–	(8,596)	1,785	1,785
14	Totals, Authorized Positions	9.2	13	13	$110,558	$151,403	$158,941

18–19	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
22	PERSONAL SERVICES						
23	Authorized positions	9.2	13	13	$110,558	$151,403	$158,941
24–25	Workload and Administrative Adjustments:						
26–27	Positions reclassified (2 administrative and 6 clerical)	–	(8)	–	–	4,852	9,500
28	Proposed New Positions:				SALARY RANGE		
29	Asst II	–	–	1	(2,000)	–	24,000
30	Asst I	–	–	2	(1,337–1,626)	–	32,904
31	Sr steno	–	–	3	(562–683)	–	24,588
32	Steno II	–	–	2	(492–599)	–	14,274
34	Totals, Proposed New Positions	–	–	8	–	–	$95,766
36	Totals, Adjustments	–	–	8	–	$4,852	$105,266
38	TOTALS, SALARIES AND WAGES	9.2	13	21	$110,558	$156,255	$264,207

COUNCIL ON INTERGOVERNMENTAL RELATIONS

Headquarters at Sacramento

Program Objectives

The budget program for the 1971–72 year encompasses three basic objectives:

1. To provide assistance to local jurisdictions utilizing the local Comprehensive Planning Assistance Program (701) for the implementation of housing plans, environmental quality programs, and local governmental management.

2. To provide a framework for intergovernmental problem solving utilizing the reallocation of public services study.

3. To provide operational support for the intergovernmental Board on Electronic Data Processing for the coordination of intergovernmental information systems.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Comprehensive planning assistance	$144,483	$215,604	$228,796
II. Intergovernmental Problem Solving	43,620	54,396	38,204
III. Intergovernmental Information Systems	–	10,000	31,000
IV. Administration—distributed to other programs	(4,826)	(11,000)	(16,000)
TOTALS, PROGRAMS	$188,103	$280,000	$298,000
Reimbursements—other	–	*–10,000*	*–5,000*
NET TOTALS, PROGRAM	$188,103	$270,000	$293,000
General Fund	*138,791*	*125,000*	*119,000*
Federal funds	*49,312*	*145,000*	*174,000*
Personnel man-years	9.7	12.2	12.5

I. COMPREHENSIVE PLANNING ASSISTANCE PROGRAM

Need

There is a basic need within the State of California to provide local jurisdictions with comprehensive planning assistance moneys in order to strengthen their ability to perform their role and meet the ever-increasing challenges in the areas of housing and environmental quality. In order to meet these challenges, it is also necessary to strengthen local governmental management through improved decisionmaking techniques and integrating the planning process into the management process.

Local comprehensive planning assistance funds have been devoted primarily to physical planning such as general plans, or elements of general plans, within jurisdictional boundaries. The council has recognized that housing and environmental factors have no boundaries. There is a need for intergovernmental and multijurisdictional planning to cope with these factors affecting local government.

There are many jurisdictions throughout the state without the necessary staff capable of carrying out a continuing planning process. The council, in recognizing the need to aid these jurisdictions, will continue to provide technical advice and assistance of a general planning nature as well as special planning studies to aid cities, counties and areawide agencies, and Indian reservations in establishing and maintaining a continuing planning process.

Recognizing these needs, the council has adopted the following objectives directed at the areas of housing, governmental management and environmental improvement.

Objectives

The Council on Intergovernmental Relations has established the following objectives for the 1971–72 fiscal year:

1. To administer the federal comprehensive planning assistance grants and to provide technical planning assistance for eligible cities, counties, Indian tribes, and areawide agencies.

2. To develop and maintain overall direction and guidelines for the provision of planning assistance to local and areawide agencies.

3. To designate and establish local and areawide comprehensive community planning processes.

4. To define and reinforce the intergovernmental planning process which includes all units and levels of government in the state and to make maximum use of the Joint Exercise of Powers Act.

The emphasis in the 701 program has been to bring all cities and counties up to a minimum standard in planning. This goal has been achieved. The new emphasis will be directed to innovative programs which reward leadership and which will serve as examples for improvement of other local governments. Strong examples of leadership and improved local governmental management will be the result of the seed money in this program. Use of the 701 program in the future should be based on a creative system to recognize the overall characteristics of the state and its more important problems. Physical planning shall be a local responsibility. 701 funds should be made available for specific needs in the areas of housing, governmental management and environmental improvement. Therefore, it is the Council on Intergovernmental Relations' goal to maximize the use of 701 funds for "how to" and "should be" programs.

Output

Since the inception of this program 12 years ago, over one-half of the cities and 38 counties of the state have been assisted by 701 programs. All 58 counties within the state now have a general plan. This provides a basis for continuity and consistency for cities and counties in the state and has strengthened their ability to perform their local government role and participate more adequately with respect to their responsibilities in relation to state and federal actions.

COUNCIL ON INTERGOVERNMENTAL RELATIONS—Continued

I. COMPREHENSIVE PLANNING ASSISTANCE PROGRAM—Continued

The output of the comprehensive planning assistance program is (1) technical advice and assistance of the general planning process and special planning studies to cities, counties, and areawide agencies; and (2) the provision of federal comprehensive planning grant funds (Section 701, Housing Act of 1954 as amended) to eligible cities, counties. Indian tribes, and areawide agencies. Specific outputs are the preparation of a five-year and annual update of a statewide overall program design for comprehensive planning assistance to local and regional planning agencies, the preparation of community reconnaissance surveys and work programs and the creation or improvement of local planning staff capability for carrying out the comprehensive planning process.

The council will direct funds toward the implementation of housing elements of local and areawide plans; environmental quality which includes the preparation of local and areawide plans for the improvement of the environment with particular emphasis on local and areawide planning for the conservation and management of the coastline; local government management, including the improvement of the local decision-making process through modern budgeting techniques, capital improvement programming and integration of the planning process as a part of the management process, with a stress on intergovernmental and multijurisdiction applications.

Authority

California Government Code Sections 34207 (b); 34211; 34212; 34213; 34214; 34215; and 34217.

General Description

Typically, field representatives meet with local government and areawide planning agency officials and provide professional planning advice and services. Advisory services are provided within the framework of a five-year overall program design which has been prepared and which is updated and extended annually. These services include technical assistance in the preparation of reconnaissance surveys of community and areawide planning needs and opportunities, technical advice and assistance on special planning studies and implementing activities including citizen participation, governmental organization, and capital improvement programming. An annual questionnaire is administered to all planning agencies in the state to obtain and maintain an up-to-date overall picture of the status and progress of community planning programs. The results of the questionnaire are published and distributed as an information and education service to local units.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	8.2	9.2	9.2	$144,483	$215,604	$228,796
General Fund				*95,171*	*70,604*	*100,796*
Federal funds				*49,312*	*145,000*	*128,000*

Workload Information

There is a significant increase in the number of grant applications processed, as for example, 43 in the current fiscal year and 70 ongoing contracts with the payment by HUD of increased portions of the cost of the program. Through the above, more funds have been directed to local jurisdictions for their discretionary use within appropriate priorities and work programs than have been given before, and the individual cost of the processing of each grant application has been significantly reduced.

Under the administration of CIR the federal government has given a block grant to the state in order that the State of California may determine priorities and needs within our state as opposed to the federal government designating where it should be spent.

II. INTERGOVERNMENTAL PROBLEM SOLVING

Need

The functions and responsibilities of all levels of government within the state should be reexamined and redefined. It may be that services now performed at the state level may well be shifted to local government; reallocation of service responsibilities may be needed between cities, counties and districts; and reallocated services and responsibilities should be accompanied by a transfer of the tax base or other fiscal resource.

Objectives

The development of recommendations for the functional implementation of the logical allocation of public services and fiscal resources between state and local agencies.

1. To prepare specific recommendations for the reallocation of public service responsibilities.

2. To prepare a model framework for their functional implementation.

COUNCIL ON INTERGOVERNMENTAL RELATIONS—Continued

II. INTERGOVERNMENTAL PROBLEM SOLVING—Continued

3. To encourage and provide a model for the integration of the planning process as a management tool.

4. To recommend an intergovernmental program framework for the achievement of public objectives and mutual problem solving, particularly with regard to areawide agencies.

Output

The council, for 1971–72, recognizing the need for enlargiug intergovernmental problem solving at the local level, will implement programs and special pilot studies through the use of federal funds and local resources as a means by which to provide direction for constructive action between governmental units.

In order to provide a base and framework for intergovernmental problem solving, the council, pursuant to legislation, designated nine area planning districts for use by local government within the state. The California Council on Criminal Justice and the State Health Planning Council have adopted the same boundaries as the council on Intergovernmental Relations with mutually accepted exceptions.

The study on the allocation of public services responsibilities is a major step toward intergovernmental problem solving. Recognizing the need to provide an alternative to increased taxation for public services with little or no improvement in these services, CIR initiated a study to determine how urban public services "should be" rendered. by whom, and make recommendations for the reallocation of services and financial resources between cities, counties, districts and the state.

It is the purpose of the council to provide not only recommendations and reports for policy formulatiou on intergovernmental problem solving but also to provide a framework for the functional implementation of its recommendations. Utilizing the report on the allocation of public service responsibilities as a base, the council will, through pilot studies in selected jurisdictions, recommend methods to implement the report.

By approaching recommendations from the standpoint of their functional applicability, policy recommendatious become action-oriented programs. By analyzing the results of these pilot studies, a functional model will be designed for utilization in reallocating public services throughout the state.

Authority

California Government Code Section 34210, (a), (c); 34213 (d).

General Description

The council policy deliberations and specific recommendations are directed at intergovernmental issues and problems which are presented to the council through the council members or by special request of the Governor, by suggestion of members or committees of the Legislature, and by council staff. Council staff develops and prepares background materials, study papers, and issues memoranda using existing state and local information sources as well as new research by staff or by contract consultants as required. These "study" efforts provide the facts necessary for proper deliberations and adequate consideration by the council in the formulation of intergovernmental policy recommendations.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	1.5	3	3	$43,620	$54,396	$54,396
Workload and administrative adjustments	–	–	–1	–	–	–16,192
TOTALS, PROGRAM	1.5	3	2	$43,620	$54,396	$38,204
General Fund				*43,620*	*54,396*	*18,204*
Federal funds				–	–	*20,000*

Workload Information

The council undertakes policy projects on the basis of priority as seen by the collective judgment of the council members and as limited by existing staff capability. Alternatives to the direct applications of council staff are also pursued. For the past years, the council has undertaken one major policy project per year and short-term policy issues, such as the council's policy statement on regional organization. For fiscal 1971–72, the council's direction will be toward action-oriented programs with specific emphasis on application. Policies, programs and recommendations will be reviewed and analyzed with regard to implementation. In the past, many agencies, councils and commissions have submitted policy recommendations without investigating their application. It is important that all recommendations be made with the involvement of those agencies and jurisdictions to whom the recommendations are directed. If an intergovernmental policy issue is directly related to the responsibility of another state agency such as Business and Transportation or Human Relations, the item is referred to that agency for response to the council or for resolving by that agency. Also, staff assistance is obtained on a loau or volunteer basis from state and local agencies on particular projects where there is a natural interest and benefit. The council has involved local jurisdictions in the recommendation stage and will involve them fully in the implementation stage.

COUNCIL ON INTERGOVERNMENTAL RELATIONS—Continued

III. INTERGOVERNMENTAL INFORMATION SYSTEMS

Need

To provide the operational support required by the Intergovernmental Board on Electronic Data Processing which has no staff.

Objectives

1. To bring up to date the intergovernmental systems inventory for consideration and adoption by the Intergovernmental Board on Electronic Data Processing.

2. To revise and update the "Manual of Guidelines for Development of Intergovernmental Information Systems" for consideration and adoption by the Intergovernmental Board on Electronic Data Processing. This was originally published as a draft and intended for periodic update.

3. To review and prepare comments upon local government applications to the California Council on Criminal Justice for grants to develop criminal justice information systems. This is consistent with legislation passed by the 1970 Legislature requiring that governmental electronic data processing systems comply with the board's adopted policies.

Authority

Governor's Executive Order R17–69.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	–	–	–	–	$10,000	$5,000
Workload adjustments	–	–	1.3	–	–	26,000
TOTALS, PROGRAM	–	–	1.3	–	$10,000	$31,000
Reimbursements				–	*10,000*	*5,000*
Federal funds				–	–	*26,000*

Workload Information

The Council of Intergovernmental Relations provides operational staff and services to the Intergovernmental Board of Electronic Data Processing funded by contract in the current year. In a redirection of staff effort, one position is moved from the Intergovernmental Problem-Solving Program and $5,000 in temporary help is established from available resources to provide the operational staff in 1971–72.

It is anticipated that federal grant moneys will be utilized for the initiation and implementation of a special pilot study for the application of information systems for decisionmaking and economies of service. This pilot study will address itself to one of the major problems facing the state and local government today, such as community safety, education and public health. The technical advisory committee has already drafted an initial set of criteria for the evaluation of community safety information systems and is organizing an overall community safety program area steering committee.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
IV. ADMINISTRATION (Distributed to Other Programs)						
Administration	–	–	–	$4,826	$11,000	$16,000
Less Amounts Charged to Other Programs:						
Comprehensive planning assistance				*–3,226*	*–7,400*	*–12,400*
Intergovernmental problem solving				*–1,600*	*–3,600*	*–2,800*
Intergovernmental information systems				–	–	*–800*

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	9.7	12.2	12.2	$119,553	$148,978	$153,002
Proposed new positions	–	–	0.3	–	–	5,000
Totals, Salaries and Wages	9.7	12.2	12.5	$119,553	$148,978	$158,002
Staff benefits	–	–	–	12,829	16,627	16,849
Totals, Personal Services	9.7	12.2	12.5	$132,382	$165,605	$174,851
Operating expenses and equipment				55,721	114,395	123,149
Totals, Expenditures				$188,103	$280,000	$298,000
Reimbursements—other				–	*–10,000*	*–5,000*
Net Expenditures				$188,103	$270,000	$293,000
General Fund				*138,791*	*125,000*	*119,000*
Federal funds				*49,312*	*145,000*	*174,000*

COUNCIL ON INTERGOVERNMENTAL RELATIONS—Continued

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
Budget Act appropriation	$133,112	$119,400	$119,000
Allocation from salary increase fund	5,901	5,600	–
Unexpended balance, estimated savings	–222	–	–
Totals, Expenditures	$138,791	$125,000	$119,000
Federal Funds			
Federal grants	$49,312	$145,000	$174,000
TOTALS, EXPENDITURES, ALL FUNDS	$188,103	$270,000	$293,000

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$34	–	–

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Executive secretary	1	1	1	$1,475–1,793	$21,516	$21,516
Sr planner	2.6	1	1	1,273–1,548	18,576	18,576
Sr governmental program analyst	–	1	1	1,273–1,548	18,576	18,576
Assoc planner	0.9	3	3	1,048–1,273	39,302	41,256
Contract administration asst	0.5	1	1	1,048–1,273	12,888	13,530
Asst planner	1.3	1	1	863–1,048	10,356	10,860
Sr steno	0.3	–	–	562–717	–	–
Steno II	3	4	4	492–628	25,664	26,588
Temporary help	0.1	0.2	0.2	(1,140)	2,100	2,100
Totals, Authorized Positions	9.7	12.2	12.2	$119,553	$148,978	$153,002

CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Authorized Positions	9.7	12.2	12.2	$119,553	$148,978	$153,002
Proposed New Positions:						
Temporary help	–	–	0.3	–	–	5,000
TOTALS, SALARIES AND WAGES	9.7	12.2	12.5	$119,553	$148,978	$158,002

ENVIRONMENTAL QUALITY STUDY COUNCIL

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Environmental Quality Study Council	$74,849	$86,706	$86,994
Reimbursements, other	*–5,463*	–	–
NET TOTALS, PROGRAM	$69,386	$86,706	$86,994
General Fund	*69,386*	*86,706*	–
California Environmental Protection Program Fund	–	–	*86,994*
Personnel man-years	3.8	4.2	4

Need

Rapid population growth, economic development, and urbanization have affected the quality of California's natural environment. It is a matter of statewide concern to develop and maintain a high quality environment in order to assure for the people of the state, now and in the future, clean air, pure water, freedom from excessive noise, and enjoyment of scenic, historic, natural, and aesthetic values.

Considerable manpower, energy, and money are currently being expended in protecting man in his environment. However, the simple fact is that the problems are growing faster than our management ability to solve them, and comprehensive long-range solutions must be developed to reverse this trend.

Objectives

It is the objective of the council to complete its assigned task of defining the interrelationship of resources management. land use and transportation policies. and other matters. including noise emissions, that affect environmental quality; determining whether existing approaches to the protection, management, and improvement of environmental quality are adequate for effective, long-range solutions to the problems; and recommending appropriate action necessary to effectively protect, manage, and improve environmental quality on a long-range basis.

Output

Since its organization in April of 1969, several accomplishments of an immediate nature can be cited. They are as follows:

1. An inventory of all state activities involving environmental control and the costs related thereto was developed. This inventory provided basic information on the over 100 environmental activities and responsibilities being conducted by some 24 state agencies. The council will use this inventory as a first step in analyzing the overall state effort in terms of gaps and overlaps and in determining what alternate types of governmental organization or mechanism might be appropriate.

2. A February 1970 progress report (second progress report is due February 1971) containing approximately 20 recommendations was prepared and submitted to the Lieutenant Governor. the Governor, and the Legislature. Recommendations were made on such things as land use, population distribution, environmental impact reports, air pollution control districts. air quality standards, nuclear power, agricultural burning, and noise.

3. The council directly sponsored and actively supported seven bills. Of the seven the following passed and were signed by the Governor:

SB 1077 (Lagomarsino)—would require that Highway Commisssion consider noise impact upon communities affected in siting freeways.

SB 1107 (Carrell)—extends the life of EQSC for one year.

SB 1108 (Carrell, Lagomarsino)—would require the Department of Aeronautics to hold hearings and consider noise and other environmental factors in approving airports, including military airports being released for civilian use.

The council's most significant contribution was in the area of noise. Approximately 20 bills were introduced on this subject of which only 4 passed. Two of these (SB 1077 and SB 1108) were sponsored by the council.

Authority

Part 14 (commencing with Section 16000), Division 3, Title 2, Government Code; Section 215, Health and Safety Code, Chapter 1142, Statutes of 1970 extends the life of the Environmental Quality Study Council to the end of the 1972 regular session of the Legislature and provides that funds for necessary expenses are continuously appropriated from the Environmental Protection Program Fund.

General Description

1. The council's hearings and studies have led to the reconsideration and further analysis of certain state regulated or initiated projects having an impact on the environment. A few examples are as follows:

a. The council's study of the Malibu area as one of the few remaining open space recreational assets available to the heavily congested Los Angeles metropolitan region led to the introduction and adoption of legislation to eliminate the Malibu freeway from the state highway system.

b. The council's hearing and study of the Russian River dredging situation at Jenner led to the adoption of resolutions requesting that the Sonoma County Board of Supervisors. the U.S. Army Corps of Engineers. and all applicable state and county agencies withhold approval on any major developments at the mouth of the Russian River until such time as necessary studies required by the National Environmental Policy Act had been accomplished and until such time as standards and criteria for the use of river estuaries as proposed by the then pending coastline legislation could be adopted. The Water Resources Control

ENVIRONMENTAL QUALITY STUDY COUNCIL—Continued

Board has since directed the regional board with jurisdiction in the Jenner area to withhold issuance of any discharge permits until studies on the effect of the dredging operation on water quality and siltation are completed and hearings held on the findings. In view of this action, the Sonoma County Board of Supervisors denied the use permit application of the Northern California Aggregates Company thus turning down their request to conduct the controversial dredging operation.

2. The council held meetings and hearings on the question of airport noise. In addition to SB 1108 mentioned earlier, these activities resulted in a resolution requesting intervention by the State Attorney General's office to seek injunctive relief to reduce community noise levels in the vicinity of the Los Angeles airport. This action was significant because it prompted the Attorney General's office to file an *amicus curiae* brief on behalf of the people of the state in support of the City of Inglewood in a lawsuit against the City of Los Angeles. The case stems out of a major airport expansion project which, plaintiffs claim, would add to already unacceptable noise levels. The council's action is significant also, because it is the first time the state has ever become involved in a suit against airport noise.

3. The council acted as a catalyst leading to the adoption of regulations by Orange, Los Angeles, and Riverside Counties on emissions of pollutants from stationary sources. Examples of this are as follows:

a. At the request of the City of Palm Springs, the council investigated a proposal to construct two oil refineries in the San Gorgonio Pass at the neck of the Coachella Valley. After studying all sides of the issue the council recommended that a moratorium be placed on smog-producing industrial expension in the Coachella Valley until data could be assembled as to what the impact would be on the valley's environmental quality. From this point the Coachella Valley cities banded together in a regional air pollution authority and the County of Riverside then adopted strong air pollution control standards relating to stationary sources similar to those adopted through rule 67 in Los Angeles County. This is an example of where the council acted as a definite catalyst to bring about needed standards for the county.

b. The council also came out strongly against fossil fueled powerplants. After holding a hearing in Huntington Beach on a proposal by the Southern California Edison Company to expand its generating plant, the council recommended that a moratorium be placed on the construction of fossil fueled powerplants in the Los Angeles Basin unless it could be demonstrated that further deterioration of the quality of air in the basin would not result. The council's action prompted the Orange County Board of Supervisors to deny the permit of the Southern California Edison Company, and call for a moratorium on the construction of all fossil fueled powerplants throughout the state. Shortly thereafter, the Los Angeles County Board of Supervisors passed rule 67 aimed directly at limiting the amount of pollution to be emitted from powerplants. This action was followed by the adoption of similar legislation by the Orange County Board of Supervisors. Again the council was able to participate and act as a catalyst in bringing about needed change. The council so effectively brought attention to the problem that plans of the Los Angeles Department of Water and Power to expand their Scattergood plant in Playa Del Rey were also halted.

The council's primary charge is to develop and recommend a comprehensive plan, along with appropriate goals, standards, and criteria for managing and improving our environment on a long-range basis. Although the council has proposed or brought about certain positive actions, its primary mission has not yet been accomplished. In the remaining year of its life the council will take each area of environmental study—air quality, water quality, land use, noise abatement, solid waste management, and governmental management and discuss:

1. The problem and where we stand in relationship to it.
2. What agency, if any, is responsible for resolving the problem and what is its capability for handling its assigned task.
3. What needs to be done by way of laws, standards, policies, and criteria for handling the problem.
4. What governmental structure or mechanism is needed.

The council will concentrate on the development of comprehensive statewide policies and standards in all areas of environmental quality and the development of the types of governmental mechanisms necessary to handle environmental problems on a long-range basis, taking into account the proper relationship between federal, state, regional, and local government and the proper sharing and assignment of responsibilities among these various levels.

The February 1971 report will concentrate on two or three key issues in the area of governmental management and land use. The February 1972 report will be comprehensive with specific recommendations on all areas of environmental quality.

In carrying out its charge the council will develop information through staff research, council committee and regular meetings, consultation with experts in the field, the use of advisory groups, the use of material and studies developed by existing state agencies and legislative committees, and through public hearings.

ENVIRONMENTAL QUALITY STUDY COUNCIL—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
2	**Environmental Quality Study Council**	3.8	4.2	4.2	$74,849	$86,706	$88,044
3–4	Workload and administrative adjustments	–	–	–0.2	–	–	–1,050
6	Totals, Program	3.8	4.2	4	$74,849	$86,706	$86,994
7	*General Fund*				*69,386*	*86,706*	–
8	*California Environmental Protection Program Fund*				–	–	*86,994*
9	*Reimbursements*				*5,463*	–	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	3.8	4.2	4.2	$41,114	$50,047	$51,163
Workload and administrative adjustments	–	–	–0.2	–	–	–1,050
Totals, Salaries and Wages	3.8	4.2	4	$41,114	$50,047	$50,113
Staff benefits	–	–	–	4,049	5,663	6,000
Totals, Personal Services	3.8	4.2	4	$45,163	$55,710	$56,113
Operating expenses and equipment				29,686	30,996	30,881
Totals, Expenditures				$74,849	$86,706	$86,994
Reimbursements, other				*–5,463*	–	–
Net Expenditures				$69,386	$86,706	$86,994
General Fund				*69,386*	*86,706*	–
California Environmental Protection Program Fund				–	–	*86,994*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$80,934	–
Allocation from Salary Increase Fund	$1,279	2,700	–
Chapter 963, Statutes of 1969	50,000	–	–
Prior Year Balance Available:			
Chapter 963, Statutes of 1969	–	6,465	–
Chapter 1395, Statutes of 1968	25,000	428	–
Totals Available	$76,279	$90,527	–
Balance available in subsequent years	–6,893	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1970, Item 33	–	–3,821	–
TOTALS, EXPENDITURES	$69,386	$86,706	–
CALIFORNIA ENVIRONMENTAL PROTECTION PROGRAM FUND			
Continuing Appropriation:			
Chapter 1142, Statutes of 1970 (Expenditures)	–	–	$86,994
TOTALS, EXPENDITURES, ALL FUNDS	$69,386	$86,706	$86,994

ENVIRONMENTAL QUALITY STUDY COUNCIL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2					SALARY RANGE		
3	Executive secretary	1	1	1	$1,708	$20,496	$20,496
4	Constrn mgt supvr	0.7	1	1	1,213–1,475	16,044	16,860
5	Clerk-typist II	1.6	2	2	457–614	12,457	12,757
6	Clerk-typist I	0.3	–	–	415–505	–	–
7	Temporary help	0.1	0.2	0.2	(480)	1,050	1,050
8	Overtime	0.1	–	–	(570)	–	–
9							
10	Totals, Authorized Positions	3.8	4.2	4.2	$41,114	$50,047	$51,163
11							
12							
13	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
14							
15							
16							
17							
18	Totals, Authorized Positions	3.8	4.2	4.2	$41,114	$50,047	$51,163
19	Workload and Administrative Adjust-						
20	ments:						
21	Positions Deleted:						
22	Temporary help	–	–	–0.2	–	–	–1,050
23							
24	TOTALS, SALARIES AND WAGES	3.8	4.2	4	$41,114	$50,047	$50,113

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Intergovernmental Board on Electronic Data Processing *(General Fund)*	$63,453	$11,632	$5,000
Personnel man-years	2.3	–	–

Need

The efficient and economical exchange of data between the state, counties, cities, school districts and other special districts through intergovernmental information systems requires coordination, cooperation and communication among public agencies at every level throughout the state. Information reporting requirements and EDP standards of the federal government must remain flexible enough to allow for the orderly and coordinated growth of information systems for public agencies in California. With the vast increase in use of information systems throughout local jurisdictions in the state, the resultant need for a board to coordinate and review actions on an intergovernmental basis has increased correspondingly. The board, although in existence for only two years, has fulfilled this need with representatives of local government providing this coordinating mechanism.

Objectives

The board has selected two priority objectives on which it is concentrating its efforts for the current fiscal year. Both objectives were suggested by the 1970 conference committee on the Budget Bill. These objectives include a thorough analysis of at least one major intergovernmental information system and specific application of the board's authorities to that system and the second objective is to review computer data security and confidentiality. A report of these objectives and the progress achieved in meeting them will be submitted to the Joint Legislative Budget Committee by January 1, 1971. The board has selected and assigned to its technical advisory committee, the review of the "community safety" information systems (1) to define and identify the interface problems, (2) to develop approaches to resolving these problems, and (3) to derive from these specific techniques in this program area, general methods which would work to resolve and prevent information system interface problems in other program areas.

Output

During its two-year existence the board has—

1. Developed and distributed statewide, a "Manual of Guidelines for the Development of Intergovernmental Information Systems".
2. Established a policy statement on goals and objectives of intergovernmental information systems which was approved by organizations representing public education, state and local government.
3. Established procedures for processing and reviewing, and criteria for evaluating, intergovernmental information systems proposals, including those proposing grants-in-aid assistance.
4. Developed preliminary policies and procedures in relation to privacy and confidentiality of data contained in information systems.
5. Reviewed system proposals having significant intergovernmental impact including recommendations on proposed legislation. These systems proposals reviewed included:
   (a) CLETS—California Law Enforcement Telecommunication System
   (b) CJIS—California Justice Information System
   (c) NDP-SIS—National Demonstration Project-Social Information System
   (d) Medi-Cal Management System
6. Assisted in the development of and reviewed the state's draft Long-Range EDP Master Plan in terms of intergovernmental implications.
7. Cosponsored seminars in data processing and data communications.
8. Instituted plans and action to develop a complete inventory of equipment, personnel, expenditures, applications and information systems involving education and local government in California.
9. Instituted plans to develop more specific standards as well as procedures for implementation involving data elements, problem definition and analysis, EDP personnel and training, documentation, common programming languages, and data communications.

Authority

Government Code Sections 11700 through 11711 and 11733.

General Description

The board will establish, through pilot projects at the local level, a means by which local government can apply and utilize information systems in the fields of education, public health, sanitation, public safety, etc. The main goal of these special projects and pilot studies is to develop a system which will give local government the means by which to determine the optimum level of service at the most economical rate in relationship to the resources available.

The board will clarify and refine criteria for the evaluation of intergovernmental information systems by application to community safety information systems and application to other information system areas as decided by the board. The technical advisory committee will continue its project on community safety information systems. It will formulate policy and prepare recommendation to the Legislature where necessary regarding data security and confidentiality.

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING—Continued

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs *(General Fund)*	2.3	–	–	$63,453	$11,632	$5,000

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	2.3	–	–	$31,722	$1,632	–
Staff benefits	–	–	–	1,728	–	–
Totals, Personal Services	2.3	–	–	$33,450	$1,632	–
Operating expenses and equipment				30,003	10,000	$5,000
Totals, Expenditures *(General Fund)*				$63,453	$11,632	$5,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
Budget Act appropriation	$54,660	$10,000	$5,000
Allocation from Emergency Fund	–	1,632	–
Allocation from Salary Increase Fund	1,556	–	–
Prior Year Balance Available:			
Chapter 1327, Statutes of 1968	15,205	4,648	–
Totals Available	$71,421	$16,280	$5,000
Balance available in subsequent years	–4,648	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1969, Item 50	–3,320	–	–
Chapter 1327, Statutes of 1968	–	–4,648	–
TOTALS, EXPENDITURES *(General Fund)*	$63,453	$11,632	$5,000

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$122	–	–

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Executive secretary	1	–	–	$1,626–1,976	–	–
Sr steno	1.1	–	–	562–717	–	–
Steno II	0.2	–	–	492–628	–	–
Terminal pay	–	–	–	–	$1,632	–
Totals, Authorized Positions	2.3	–	–	$31,722	$1,632	–

COMMISSION OF THE CALIFORNIAS

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Commission of the Californias *(General Fund)*	$36,453	$37,795	$38,000
Personnel man-years	2	2	2

Need

The well-being of California is inevitably affected by economic, social and political developments in the continguous Mexican state and territory comprising the Peninsula of Baja California. Despite the many happy examples of mutual understanding and cooperation, there are still invisible but powerful factors of language, social organization, and custom that can be troublesome if neglected and highly rewarding if properly recognized and explored. The need for the latter course is greatly intensified by the contemporary population explosion, the speed of technological advance, and the increasing awareness of the plight of disadvantaged people everywhere.

Objectives

The objectives of the commission are to cooperate with similar commissions representing the State of Baja California and the Territory of Baja California Sur, for the development of favorable economic and cultural relations with those entities.

Output

The Commission of the Californias was established by the Legislature in 1964 to further and develop favorable economic and cultural relations with the State of Baja California. A 1967 amendment added the Territory of Baja California Sur.

In January 1970 the commission sponsored a conference attended by American and Mexican experts in the educational, public health, and legal and law enforcement aspects of the drug abuse problem. Out of this frank and earnest exchange of views came many useful conclusions and recommendations and an intensified cooperation among the authorities of the several jurisdictions. The State of Baja California has enacted a new and stringent dangerous drugs law, and impressive quantities of drugs have been seized and destroyed on the Mexican side of the border. A second conference is planned to assess progress and to explore the need for additional measures.

The commission has submitted testimony to the United States Tariff Commission regarding the economic benefits of the tariff provisions under which California industries are able to have certain labor-intensive assembly and processing work performed in the border area of Baja California, thus enabling California plants to compete successfully with overseas producers. The commission has reason to hope that the Tariff Commission's report will be favorable to the California enterprises.

Valuable cooperation has been developed in the agricultural field, notably in combating the pink bollworm. Agricultural development in the Territory of Baja California Sur, which is of considerable interest to California farming interests, was the subject of a recent study by the commission's Agriculture and Fishing Committee. The study resulted in experimental date palm plantings in the territory. A cattle feeding experiment is expected to follow.

The visitor industry is a sphere of activity where cooperative endeavor has produced substantial returns for California and its Mexican neighbors. Here the commission has been actively involved in obtaining liberalization of regulations governing the international movement of private airplanes and pleasure boats, as well as the improvement of facilities and services for visitors crossing the land border. A long-term project for the development of an adequate radio-communications network covering the peninsula has as its purposes the protection of travelers, the successful conduct of search and rescue operations when these become necessary, and the provision of relief from natural disasters. All of these measures lead to safe and comfortable travel, thus developing further a revenue source of increasing importance to California, to the State of Baja California, and to the Territory of Baja California Sur.

For the long term, the commission's role in encouraging and facilitating the exchange of students and teachers should prove immensely valuable. Baja California, until recent years entirely lacking in institutions of higher learning, now has its own university, with a school of oceanography at Ensenada, and a Center of Technical and Higher Learning (CETYS) at Mexicali designed to produce some of the administrative, technical, and professional expertise needed for the support of its rapidly developing economy. Under the aegis of the commission, California professors are participating in this institutional growth. The heads of the Mexican institutions mentioned are members of their state delegation to the commission, and are eagerly seeking the expansion of this cooperation.

Authority

Chapter 8, Division 1, Title 2, Government Code.

General Description

The California delegation consists of seven public members, 10 legislative members, and 38 special representatives, and the State of Baja California and the Territory of Baja California Sur are represented by similar delegations.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Commission of the Californias *(General Fund)*	2	2	2	$36,453	$37,795	$38,000

COMMISSION OF THE CALIFORNIAS—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS**						
4	PERSONAL SERVICES						
5	Authorized positions	2	2	2	$21,226	$22,464	$22,464
6	Staff benefits	–	–	–	2,367	2,670	2,750
8	Totals, Personal Services	2	2	2	$23,593	$25,134	$25,214
9	Operating Expenses and Equipment				12,860	12,661	12,786
11	**Totals, Expenditures** *(General Fund)*				$36,453	$37,795	$38,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$35,530	$36,598	$38,000
Allocation from Salary Increase Fund	1,101	1,197	–
Totals Available	$36,631	$37,795	$38,000
Unexpended balance, estimated savings	–178	–	–
TOTALS, EXPENDITURES	$36,453	$37,795	$38,000

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Executive officer	1	1	1	$1,273	$15,276	$15,276
Steno II	1	1	1	492–628	7,188	7,188
Totals, Authorized Positions	2	2	2	$21,226	$22,464	$22,464

OFFICE OF MANAGEMENT SERVICES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Totals, Office of Management Services	$609,353	$652,660	$500,000
Reimbursements	*–319,567*	*–18,670*	–
Net Totals, Office of Management Services *(General Fund)*	$289,786	$633,990	$500,000
Personnel man-years	29.1	29.5	25

Need

Effective and economical use of electronic data processing (EDP) in the accomplishment of state objectives requires effective coordination, control and management among branches, agencies and levels of government, including plans, policies, standards, procedures, training programs and evaluation techniques.

Objectives

The applications of computing technology to government programs in California are significant. At the same time, however, it should be recognized that this is just a beginning. For example, there are undoubtedly additional manual operations that should be automated and the computer could be used more extensively to provide better data for decision making. Further, effective application of computer technology in government requires strong leadership, clearly defined needs, acceptable analytical techniques, adequate resources, and recognition and compensation for the special constraints existing in the governmental environment. This will provide the basis on which computer technology can make a more significant contribution to government's service to the public. The Office of Management Services, working closely with operating departments and other control agencies, can provide the necessary coordination and control to meet these objectives. This is a single program involving the following tasks during 1971–72:

1. To implement and revise the long-range master plan for the utilization of electronic data processing in state government;
2. To develop statewide electronic data processing policies, procedures and standards;
3. To maintain continued evaluation of operational effectiveness and performance, including costs, of electronic data processing operations in state government;
4. To serve as general adviser to the state on policy and planning matters pertaining to information systems and data processing;
5. To work closely with the Intergovernmental Board on Electronic Data Processing, including assisting in the development of statewide policies for intergovernmental information exchange.
6. To review and approve all EDP budgets, contracts and expenditures.
7. To conduct a comprehensive EDP training program.

Output

Since establishment of the Office of Management Services in November 1967, significant progress has been achieved through the office acting as the central state agency for EDP coordination and control. For example:

1. *Proliferation of computers has been halted:* In January 1967, there were 46 computers in the executive branch; as of June 1970, there were 47.
2. *Expenditures for EDP are under better control:* Estimated expenditures for fiscal year 1970–71 are only 12 percent greater than estimated expenditures for fiscal year 1969–70, compared to a 23-percent increase in fiscal year 1969–70 over fiscal year 1968–69.
3. *Departments are sharing the use of computers:* The 47 computers in the executive branch are possessed by 21 departments. As of June 1970, 16 of these departments acted as data processing service centers providing services to 25 other departments. In 1967, only six departments provided such services. Since 1968, most of the EDP resources of 21 departments have been consolidated into five service centers (Equalization, Resources, Public Employees' Retirement System, General Services, Bay Area). A general-purpose shared computer utility has been established in the Department of General Services. Other consolidations are in progress.
4. *Specific policies have been established:* The State EDP Policy Committee has established detailed policies regarding the acquisition and use of computers in state government.
5. *A long-range EDP Master Plan exists:* Adopted in May 1970, the plan provides direction for use and control of EDP through 1975, including establishment of seven functionally related groups to develop detailed plans for meeting the EDP needs of group members, including consolidation of existing facilities and systems if determined to be in the public interest.
6. *A central EDP training program has been established:* During fiscal year 1969–70, the Office of Management Services conducted 19 classes in five courses for some 500 state employees; in fiscal year 1970–71 approximately 1,000 employees are scheduled to attend 33 classes in seven courses; for fiscal year 71–72, the number and type of courses will depend on identified needs. At the present time, requests for attendance at training courses exceeds the available courses.
7. Expenditures, budgets, contracts and other proposed EDP actions are now subject to EDP profes-

OFFICE OF MANAGEMENT SERVICES—Continued

sional review prior to approval: Pursuant to Section 4 of the Budget Acts of 1969 and 1970 and by administrative directive, Management Services reviews large volumes of data submitted iu support of proposed EDP budgets, expenditures, contractual documents, and other proposed EDP activities. This requires on-site analysis of program requirements. The following tables show the volumes of requests for certification, contracts, interagency agreements, budgets and other documeuts processed during fiscal year 69–70:

a. Certification	183
b. Contracts	561
c. Interagency Agreements	72
d. Budgets	51
e. Other documents	74
Total	941

Authority

Government Code Sections 11700, 11701, 11730, 11731, 11733; Section 4 of the 1969 and 1970 Budget Acts; and State Administrative Manual Sections 1201.05, 4501.20, 4800–5112.4 and 6393.

General Description

The Office of Management Services was established in 1967 in response to the need for improved coordiuation and control of electronic data processing that was identified by both the Legislature and the executive branch. The office was given statutory authority in 1968 and consists of a director appointed by the Governor, a deputy director and a small staff of specialists in computer technology, cost effectiveness and systems analysis. The functions of the Office of Management Services include:

1. *Planning and Training*

a. Implement and revise a long-range master plan for the utilization of EDP in the state government (Government Code Section 11731(a)). Develop preliminary plans for more effective use of telecommunications. Prepare special reports to the administration and Legislature.

b. Develop new and revised statewide EDP policies (Government Code Section 11731(b)).

c. Develop and implement EDP knowledge and skill development programs.

d. Work closely with the Intergovernmental Board on Electronic Data Processing, including development of policies for intergovernmental information systems (Government Code Section 11731(e)).

e. Monitor EDP legislation.

2. *Research and Technology*

a. Maintain cognizance of EDP technology, applications and organizational structure in order to serve as general advisor to the state on policy and planning matters pertaining to the information systems and data processing in state government (Government Code Section 11731(d)). Conduct equipment analyses, software analyses, systems analyses, communications analyses and special analyses. Maintain EDP library. Maintain liaison with vendors and consultauts.

3. *Standards and Procedures*

a. Develop and implement statewide EDP procedures (Government Code Section 11731(b)). Develop and maintain EDP sections of State Administrative Manual and procedures for confidentiality, security and full disclosure of computer-based public information accordiug to law.

b. Develop and implement statewide EDP standards for systems design, program documentation, performance, staffing, codes, forms, languages, communications, data elemeuts, aud common identifiers. (Goverument Code Section 11731(b)). Work with the Intergovernmental Board ou EDP in developing standards for intergovernmental information exchange.

4. *Budget, Contract and Expenditure Review*

a. Certify expenditures for expansion, improvement or addition to EDP activities, personnel, equipment, facilities and supplies (Budget Acts of 1969 and 1970).

b. Review and approve all EDP plans, system design, applications, requests for proposal, vendor and consultant selections, interagency agreements, purchase estimates and contracts.

c. Review and certify all proposed fiscal year 1971–72 EDP expenditures prior to their being submitted to the Department of Finance (Government Code Section 11731(d) and the Budget Act of 1970).

d. Review quarterly progress reports of approved EDP projects (Budget Act of 1970).

e. Supervise the general progress of consolidation of State EDP resources, system design efforts and implementation of facilities, systems and applications.

5. *Evaluation*

a. Maintain continued evaluation of operational effectiveness and performance (including costs) of EDP applications in state government (Government Code Section 11731(c)).

b. Maintain a reporting system to provide readily retrievable information on EDP equipment, applications, personnel, expenditures, vendor and consultant performance and other required information.

c. Coordinate state use of computer simulation techniques and devices for measurement of computer utilization.

OFFICE OF MANAGEMENT SERVICES—Continued

Workload Information

As a result of an evaluation of functions and priorities, a reduction in program costs has been made in the request for 1971–72. In addition, one position which was added to the Management Services' staff in September 1969 by an interagency agreement with the Department of Social Welfare to provide a data processing manager IV to the agency as project director for a social services information system has been deleted from the staff for 1971–72 as a workload adjustment due to assumption of the project responsibility by the Department of Social Welfare.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	29.1	29.5	31	$609,353	$652,660	$603,398
Workload adjustments	–	–	–6	–	–	–103,398
Totals, Office of Management Services	29.1	29.5	25	$609,353	$652,660	$500,000
General Fund				*289,786*	*633,990*	*500,000*
Reimbursements				*319,567*	*18,670*	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	29.1	31	31	$427,253	$477,578	$488,088
Workload and administrative adjustments	–	–	–6	–	–	–96,052
Totals, Salaries and Wages	29.1	31	25	$427,253	$477,578	$392,036
Estimated salary savings	–	*–1.5*	–	–	*–19,942*	*–500*
Net Totals, Salaries and Wages	29.1	29.5	25	$427,253	$457,636	$391,536
Staff benefits	–	–	–	40,676	47,976	41,463
Totals, Personal Services	29.1	29.5	25	$467,929	$505,612	$432,999
Operating expenses and equipment				141,424	147,048	67,001
Totals, Expenditures				$609,353	$652,660	$500,000
Reimbursements—other				*–319,567*	*–18,670*	–
Net Expenditures *(General Fund)*				$289,786	$633,990	$500,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$279,405	$622,533	$500,000
Allocation from Salary Increase Fund	10,874	22,742	–
Totals Available	$290,279	$645,275	$500,000
Unexpended balance, estimated savings	–493	–11,285	–
TOTALS, EXPENDITURES	$289,786	$633,990	$500,000

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$19	–	–

OFFICE OF MANAGEMENT SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2					SALARY RANGE		
3	Director	1	1	1	$1,882–2,233	$26,796	$26,796
4	Deputy director	1	1	1	1,793–2,179	26,148	26,148
5	Chief, systems analysis	0.8	1	1	1,708–2,076	24,912	24,912
6	DP manager IV	0.8	1	1	1,548–1,882	21,516	22,584
7	Supvng DP systems analyst	2.2	3	3	1,405–1,708	57,852	58,692
8	Sr DP sytems analyst	5.7	8	8	1,273–1,548	136,826	140,917
9	Asst director	1	1	1	1,273–1,548	17,070	17,919
10	Staff management analyst	1	1	1	1,155–1,405	14,796	15,532
11	Operations research specialist II	0.8	1	1	1,100–1,337	16,044	16,044
12	Assoc DP systems analyst	7.2	5	5	1,048–1,273	72,154	73,468
13	Operations research specialist I	1.1	1	1	905–1,100	12,076	12,680
14	Secretary I	1	1	1	651–791	9,492	9,492
15	Steno II	5.4	6	6	492–628	41,896	42,904
16	Clerk-typist I	0.1	–	–	415–505	–	–
17	Temporary help	–	–	–	(827)	–	–
18	Overtime	–	–	–	(438)	–	–
19							
20	Totals, Authorized Positions	29.1	31	31	$427,253	$477,578	$488,088
21							
22							

23–25	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
26							
27							
28	Totals, Authorized Positions	29.1	31	31	$427,253	$477,578	$488,088
29	Workload and Administrative						
30	Adjustments:						
31	Positions Deleted:				SALARY RANGE		
32	DP manager IV	–	–	–1	1,548–1,882	–	–22,584
33	Assoc DP systems analyst	–	–	–5	1,048–1,273	–	–73,468
34							
35	Totals, Workload and Adminis-						
36	trative Adjustments	–	–	–6	–	–	–$96,052
37							
38	TOTALS, SALARIES AND WAGES	29.1	31	25	$427,253	$477,578	$392,036
39–86							

BICENTENNIAL CELEBRATION COMMISSION

Headquarters Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Bicentennial Celebration Commission *(California Bicentennial Celebration Fund)*	$310,517	$93,600	–
Personnel man-years	1.6	1	–

The commission, which was established for the purpose of planning and coordinating a meaningful celebration of the 200th anniversary of the founding of the State of California, ceased to exist on December 31, 1970, when its statutory authority expired.

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	1.6	1	–	$20,982	$12,099	–
Staff benefits	–	–	–	2,352	1,400	–
Totals, Personal Services	1.6	1	–	$23,334	$13,499	–
Operating expenses and equipment				287,183	80,101	–
Total Expenditures *(California Bicentennial Celebration Fund)*				$310,517	$93,600	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Bicentennial Celebration Fund			
Continuing Appropriation *(Expenditures)*	$310,517	$93,600	–

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
BICENTENNIAL CELEBRATION FUND*			
Accumulated surplus, July 1	–	–	–
Receipts from donors	$310,517	$93,600	–
Total Resources	$310,517	$93,600	–
Expenditures	$310,517	$93,600	–
Accumulated Surplus, June 30	–	–	–

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Executive secretary	1	0.5	–	$1,548	$9,288	–
Clerk-typist II	0.6	0.5	–	457–614	2,811	–
Totals, Authorized Positions[1]	1.6	1	–	$20,982	$12,099	–

* A nongovernmental cost fund. Neither receipts nor disbursements are included in budget totals.

[1] Statutory authority for the commission expired on December 31, 1970.

ADVISORY COMMISSION ON MARINE AND COASTAL RESOURCES

Headquarters Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Total Expenditures Support *(General Fund)*	$62,984	$58,745	$49,000
Personnel man-years	3	2	2

Need

With the establishment of the California Advisory Commission on Marine and Coastal Resources (CMC), the Interagency Council for Ocean Resources (ICOR) and in 1969, the Department of Navigation and Ocean Development, the state for the first time is taking a coordinated approach to the varied and complex problems of the management of ocean and coastal activities. Plans prepared at local governmental levels are now being considered as DNOD proceeds with the development of the Comprehensive Ocean Area Plan (COAP). It is urgent that this plan be completed as soon as possible in the total public interest. Further haphazard development of the coastal zone without regard to wise multiple use of coastal resources can cause irreparable damage to California's coastline, the magnitude of which defies expression in monetary terms.

The federal government is proposing and preparing to have each coastal state establish coastal zone authorities to be managed and directed by the coastal states themselves. These states will be eligible for federal grants provided their coastal zone plans meet the criteria established by the federal reviewing agency. It is urgent that the COAP be as well conceived a document as possible and that its presentation to the Governor not be delayed excessively due to the review process. CMC is charged by Chapter 1642, Statutes of 1967 with reviewing the plan and making its recommendations to the Governor and the Legislature. It is important that this review be conducted on a continuing basis as sections of the plan are completed during this fiscal year so that it can be presented to the Governor and the Legislature as soon as possible after the estimated completion date of March 1972.

Objectives

The objectives of the commission are to assist the state in achieving the optimum balance between conservation and development of its coastal resources through their wise multiple use. The commission also seeks to advise on the proper organizational structure in the state for coastal zone management, the zone where the greatest human activities of the state exist.

Output

The results of commission meetings are printed and published as proceedings and distributed to nearly 1,000 addressees on a world-wide basis. The proceedings contain formal recommendations and resolutions adopted by the commission and are transmitted to the Governor and the Legislature for consideration and appropriate action. As a result of specific requests, the distribution of these proceedings and the annual reports has increased from 300 in June 1968 to 1,000 in September 1970. Recipients of these printed proceedings and reports include representatives of the general public, private industry, academic and scientific institutions and governmental agencies at the local, state, federal and international levels. These reports have contributed in large measure to general recognition at the national level of California as a leader in marine and coastal resources planning.

The first annual report, submitted in January, 1969, made nine priority and several secondary recommendations. The Resources Agency endorsed all priority recommendations and at this point they are in varying stages of implementation. The commission adopted a living resources policy which was then translated into legislation as Senate Bill 96. The bill was passed and signed by the Governor, and became Chapter 88, Statutes of 1970.

In addition to recommendations of a general nature the commission made several recommendations on specific problems to the Governor and the Legislature in the first six proceedings referred to above. These included recommendations on the Santa Barbara oil spill problems, control of hard pesticides, recommendations involving environmental quality considerations, on educational and research reserves, support for the Point Reyes National Seashore, recommendations on the inventory of coastal lands, etc.

Most of the 1969–70 fiscal year was devoted to a study of coastal zone planning, required organization, management and proposed legislation on the zone. The second annual report was submitted in January 1970 and was entitled, "Defining the California Public Interest in Coastal Zone Management." The report expressed the need for coastal zone legislation and outlined a set of principles on which the legislation should be based. These were submitted to the Governor and the Legislature for consideration and appropriate action.

The commission additionally has worked in intimate detail during the year with the Interagency Council for Ocean Resources (ICOR) and its planning staff which is preparing the California Comprehensive Ocean Area Plan (COAP). Recently the COAP planning staff was transferred to the DNOD and CMC is continuing to work closely with them and the entire department on matters concerning coastal zone planning and management.

The expertise of the commission is widely respected throughout the federal government and the Congress. As a result their advise and participation at those levels is solicited on a continual basis. This provides an excellent opportunity to make inputs that are in accord with the California total public interest. Several members of the commission testified at the hearings held by Congressman Lennon's House Subcommittee on Oceanography with respect to proposed legislation establishing a National Oceanic and Atmospheric Agency. Several also participated in the two-day conference on coastal zone management sponsored by this same subcommittee.

ADVISORY COMMISSION ON MARINE AND COASTAL RESOURCES—Continued

General Description

The commission is composed of 36 members representing the industrial, scientific, academic and legal communities of this state and includes six members of the state Legislature, three Senators and three Assemblymen. The commission is subdivided into the following four committees: 1. Coastal Zone Committee; 2. Resources Committee; 3. Education and Research Committee; 4. Environmental Quality Committee. The seven special committees created to facilitate review of the COAP are: 1. Marine Parks and Recreation; 2. Marine Geological Resources; 3. Water Resources and Waste Disposal; 4. Marine Transportation and Commerce; 5. Legal and Land Use Applications; 6. Living Marine Resources; and 7. Marine Research and Education.

The expertise of this 36-member commission will continue to be applied to reviewing the California Ocean Area Plan as it is developed by the Department of Navigation and Ocean Development (DNOD). The commission also evaluates the activities, each fiscal year, and accomplishments of several agencies of the State of California involved in the conservation and development of marine and coastal resources. The commission will report to the Governor and the Legislature in 1971 setting forth further recommendations on coastal zone management in the total public interest with respect to the coastline.

Authority

Government Code Sections 8800 through 8827.

Workload Information

The workload adjustments in both the current and budget years represent a modification in the requirements of the commission with respect to their review of the Comprehensive Ocean Area Plan which is scheduled for completion in March 1972.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	3	3	3	$62,984	$58,745	$59,000
Workload adjustments	–	–1	–1	–	–	–10,000
Totals, Development of Ocean and Coastal Resources *(General Fund)*	3	2	2	$62,984	$58,745	$49,000

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	3	3	3	$30,053	$32,330	$33,014
Workload and administrative adjustments	–	–1	–1	–	–5,860	–6,160
Totals, Salaries and Wages	3	2	2	$30,053	$26,470	$26,854
Estimated salary savings	–	–	–	–	–	*–5,422*
Net Totals, Salaries and Wages	3	2	2	$30,053	$26,470	$21,432
Staff benefits	–	–	–	3,330	2,680	2,250
Totals, Personal Services	3	2	2	$33,383	$29,150	$23,682
Operating expenses and equipment				29,601	29,595	25,318
Totals, Expenditures *(General Fund)*				$62,984	$58,745	$49,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$67,752	$57,384	$49,000
Allocations from Salary Increase Fund	1,636	1,361	–
Totals Available	$69,388	$58,745	$49,000
Unexpended balance, estimated savings	–6,404	–	–
Totals, Expenditures	$62,984	$58,745	$49,000

ADVISORY COMMISSION ON MARINE AND COASTAL RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2					SALARY RANGE		
3	Executive officer	1	1	1	$1,548	$18,576	$18,576
4	Sr steno	1	1	1	562–717	7,684	8,068
5	Steno II	0.2	–	–	492–628	–	–
6	Clerk-typist II	0.8	1	1	457–614	5,860	6,160
7	Temporary help	–	–	–	(156)	210	210
8							
9	Totals, Authorized Positions	3	3	3	$30,053	$32,330	$33,014
10							
11							
12	CHANGES IN	PERSONNEL MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
13	AUTHORIZED POSITIONS	69-70	70-71	71-72	1969-70	1970-71	1971-72
14							
15							
16							
17	Totals, Authorized Positions	3	3	3	$30,053	$32,330	$33,014
18	Workload and Administrative						
19	Adjustments:						
20	Reductions in Authorized						
21	Positions:						
22	Clerk-typist II	–	–1	–1	457–614	–5,860	–6,160
23							
24	Totals, Workload and						
25	Administrative						
26	Adjustments	–	–1	–1	–	–$5,860	$6,160
27							
28	TOTALS, SALARIES AND WAGES	3	2	2	$30,053	$26,470	$26,854

STATE OFFICE OF PLANNING *

Program Objectives

The State Office of Planning was transferred to the operational control of the Lieutenant Governor by the Governor's Executive Order R18-70, dated January 30, 1970. Under the provisions of Chapter 1534, Statutes of 1970, the State Office of Planning was terminated on November 23, 1970, and the Office of Planning and Research was established in the Governor's Office. During the interval before its termination the State Office of Planning maintained the continuity of the state planning process, processed federal grants, continued assistance to state agencies and departments and prepared tentative program materials for the new Office of Planning and Research.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs (*General Fund*)	–	3	–	–	$40,000	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	–	12	–	–	$158,798	–
Workload and administrative adjustments	–	–9	–	–	–129,290	–
Totals, Salaries and Wages	–	3	–	–	$29,508	–
Staff benefits	–	–	–	–	2,992	–
Totals, Personal Services	–	3	–	–	$32,500	–
Operating expenses and equipment				–	7,500	–
Totals, Expenditures *(General Fund)*				–	$40,000	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
Budget Act appropriation	–	$80,000	–
Transfer to Office of Planning and Research, Government Code Section 16304.9	–	–40,000	–
Totals, Expenditures *(General Fund)*	–	$40,000	–

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Planning officer	–	1	–	$23,000	$23,000	–
Asst chief	–	1	–	1,475–1,793	21,516	–
Sr planner	–	5	–	1,273–1,548	79,703	–
Sr stenographer	–	1	–	562–683	8,196	–
Stenographer II	–	4	–	492–599	26,383	–
Totals, Authorized Positions	–	12	–	–	$158,798	–

CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Authorized Positions	–	12	–	–	$158,798	–
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Planning officer	–	–1	–	$23,000	–23,000	–
Asst chief	–	–0.5	–	1,475–1,793	–12,551	–
Sr planner	–	–4	–	1,273–1,548	–65,940	–
Sr stenographer	–	–0.5	–	562–683	–5,010	–
Stenographer II	–	–3	–	492–599	–22,789	–
Totals, Workload and Administrative Adjustments	–	–9	–	–	–$129,290	–
TOTALS, SALARIES AND WAGES	–	3	–	–	$29,508	–

* State Office of Planning abolished by Chapter 1534, Statutes of 1970. See Office of Planning and Research.

DEPARTMENT OF JUSTICE

Program Objectives

The Department of Justice, through the constitutional office of the Attorney General, as the chief law officer of the state, has the responsibility to ensure the uniform interpretation and enforcement of the laws and to represent the state in civil and criminal proceedings. The Attorney General represents the people of the State of California in all matters before the appellate and Supreme Courts of the state and of the United States. The Attorney General is the legal representative of all beneficiaries of property dedicated to charitable purposes.

The objectives of the Department of Justice are as follows:

To provide skillful and efficient legal and investigative services in assuring that all state laws are adequately and uniformly enforced and in providing assistance to district attorneys in the administration of justice and in serving as legal counsel for state officers, boards and commissions.

To eliminate fraudulent, unfair, and illegal activities from all phases of public activities and to enforce compliance with legal requirements.

To provide identification, criminalistic, informational, investigative, statistical and communication services to agencies administering criminal justice and to suppress the traffic in narcotics and dangerous drugs.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Legal services	$10,297,757	$11,205,092	$11,786,608
II. Law enforcement	12,543,474	16,435,646	16,334,057
III. Administration—Undistributed:			
General administration	641,769	742,002	800,550
Administration—Distributed to Other Programs:			
General administration	(732,888)	(909,718)	(969,743)
TOTALS, PROGRAMS	$23,483,000	$28,382,740	$28,921,215
Less expenditures shown in Administration and Payment of Tort Liability claims (General Fund)	*–456,872*	*–575,293*	*–1,000,000*
Reimbursements	*–2,655,868*	*–2,584,652*	*–2,479,952*
NET TOTALS, PROGRAMS	$20,370,260	$25,258,795	$25,441,263
General Fund	*19,338,580*	*22,804,869*	*23,392,000*
Motor Vehicle Fund	*982,682*	*1,952,925*	*2,049,263*
Federal funds [a]	*48,998*	*501,001*	–
Personnel man-years	1,579.9	1,717.6	1,715.5

I. LEGAL SERVICES

Need

The laws of the state must be uniformly and adequately enforced and the people's interests properly protected.

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

Objectives

To provide skillful and efficient legal and investigative services in assuring that all state laws are adequately and uniformly enforced.

General Description

The legal services program consists of the following elements: Civil law, criminal law, compliance and office management. Together, these elements provide virtually every type of legal service practiced in the state.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	547.9	554.3	549.4	$10,297,757	$11,141,536	$11,736,476
Workload adjustments	–	7	6	–	63,556	50,132
Totals, Legal Services	547.9	561.3	555.4	$10,297,757	$11,205,092	$11,786,608
General Fund				*8,152,529*	*9,203,340*	*9,725,056*
Reimbursements				*2,145,228*	*2,001,752*	*2,061,552*
Program Elements:						
Civil law	238.8	242.8	238.1	5,009,611	5,509,165	5,936,805
Criminal law	153.3	159.1	158.4	2,690,721	2,966,805	3,080,672
Compliance	84.4	87.7	87	1,644,650	1,761,347	1,786,246
Office management	71.4	71.7	71.9	952,775	967,775	982,885

[a] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF JUSTICE—Continued

I. LEGAL SERVICES—Continued

Civil Law Element

The civil law element is made up of three components as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
1. Counsel for state agencies	$4,276,054	$4,631,610	$4,633,893
2. Tort Liability	456,872	575,293	1,000,000
3. Subsequent Injuries Fund	276,685	302,262	302,912

1. Counsel for State Agencies

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Cases closed	4,584	4,580	4,580
Legal opinions issued	295	295	295
Opinon letters issued	275	275	275

Need

Legal services are required by state officers, boards and commissions in the administration of state functions.

Objectives

To provide skillful and efficient legal services in the area of civil law in assuring that all state laws are adequately and uniformly enforced and to provide legal guidance in the administration of state functions.

General Description

This component of civil law includes the responsibility of representing state officers, boards, and commissions as general counsel in the civil law field. The legal services furnished include the handling of litigation in all courts of the United States, both state and federal, including the United States Supreme Court, and before administrative tribunals. Formal, informal and oral legal opinions are rendered to state officers, boards, commissions and agencies, to members of the Legislature, and to district attorneys and county counsels.

Reimbursements are received for legal services provided to agencies supported by special funds.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$4,276,054	$4,631,610	$4,633,893
Personnel man-years	204.2	205.9	196.6

Workload Information

Workload in this component is dependent upon the activities of the state agencies to whom services are provided. The projection of cases filed and cases pending is the primary measure of workload. Increases in reimbursements for services to agencies supported by special funds will offset the increases required for the 1970–71 fiscal year.

Changes in personnel man-years reflect various internal prorata adjustments.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Cases filed	5,246	5,250	5,250
Cases pending, June 30	8,194	8,864	9,534

2. Tort Liability

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Tort incidents processed	617	650	700

Need

To assure that persons who are entitled to compensation due to tort liability of the state receive just but not excessive reimbursement.

Objectives

To furnish the necessary investigative and legal services to properly represent the state and its employees in the field of tort liability.

General Description

This unit is responsible for the investigation, settlement and trial of all actions filed against the state or its employees alleging negligence or a dangerous and defective condition of state property, except for conditions of highways and accidents resulting from the use of the state-owned vehicles. Whenever it is determined that claims may be asserted, action is taken to determine the extent of the state's liability, if any, and whenever possible, to obtain reasonable settlements.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$456,872	$575,293	$1,000,000
Personnel man-years	17.7	20	24.7

3. Subsequent Injury Fund

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Workmen's Compensation Appeals Board hearings	856	900	900

Need

To assure that persons who are entitled to compensation receive just, but not excessive, reimbursement due to subsequent injuries in industrial accident cases.

Objectives

To furnish investigative and legal services to fulfill the state's obligation in subsequent injury matters.

General Description

The "Subsequent Injury Fund" is the designation given to certain General Fund appropriations provided each year to pay awards by the Workmen's Compensation Appeals Board under the provisions of Labor Code, Sections 4750–4755. Investigations are made of claims filed and arguments and recommendations are made before the board in formal hearings and in the courts.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$276,685	$302,262	$302,912
Personnel man-years	16.9	16.9	16.8

Workload Information

Changes in personnel man-years reflect various internal pro rata adjustments.

DEPARTMENT OF JUSTICE—Continued

I. LEGAL SERVICES—Continued

Criminal Law Element

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Cases Closed:			
Writs	5,096	5,100	5,100
Appeals	2,762	2,760	2,760

Need

Representation of the people by legal counsel in all criminal appeals and writs and in hearings is necessary to insure uniform application of the law.

Objectives

To insure uniform and adequate application of the law in criminal matters in representation of the people.

General Description

The Attorney General represents the people of the State of California in all matters before the appellate and Supreme Courts of the state and the United States.

Also, assistance is provided when district attorneys are disqualified or when requested by local jurisdictions. This includes the investigation and presentation of evidence to grand juries or at preliminary examinations and in court.

Legal counsel is provided to the Governor's office in matters of extraditions and assistance is rendered to the Judicial Qualifications Commission.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$2,690,721	$2,966,805	$3,080,672
Personnel man-years	153.3	159.1	158.4

Workload Information

Changes in personnel man-years reflect various internal pro rata adjustments.

Staffing in criminal law is based upon the number of criminal writs and appeals estimated to be filed and utilizes a standard based upon the number of cases which can be handled each man-year.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Cases Filed:			
Writs	4,503	4,850	5,195
Appeals	2,799	3,076	3,331
Cases Pending June 30:			
Writs	1,831	1,581	1,676
Appeals	2,399	2,715	3,286

In the past 10 years there has been a steady increase in the number of appeals and writs filed in the state. In recent years changes in rules of federal courts and United States Supreme Court decisions have been the basis of a significant increase in the filing of writs and appeals.

Compliance Element

The compliance element consists of the following components:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
1. Antitrust	$571,460	$562,823	$577,718
2. Investment frauds	345,400	377,389	359,072
3. Consumer frauds	163,225	190,606	200,734
4. Health plan registrations	108,008	115,181	115,226
5. Charitable trusts	456,557	515,348	533,496

1. Antitrust

Output

The amount of recoveries received from successful antitrust actions reflects the results of the efforts made by this component. The amounts of recoveries to date have exceeded the expenditures incurred.

Case	*Recoveries 1965–66 through 1968–69*	*Estimated recoveries on actions filed*
Metal library shelving	$610,000	–
Tile flooring	40,000	–
Gymnasium bleachers	575,000	–
Steel and concrete pipe	31,275,000	–
Antibiotic drugs	–	$10,000,000
Vitreous plumbing	–	1,000,000
Brass mill tube and pipe	–	500,000
Automotive air pollution	–	10,000,000
Asphalt	–	5,000,000
Acoustic ceiling tile	–	100,000

Need

Protection of the public, including public agencies, from improper business practices.

Objectives

To secure compliance with state laws dealing with price-fixing, allocation of markets, collusive bidding to public agencies, illegal restraints of trade and unlawful schemes to suppress competition.

General Description

In antitrust actions to recover treble damages suffered by public agencies, a major task is to establish and prove the dollar amount of the financial injury. This involves the determination and comparison of the prices actually charged with the price that would have been charged under competitive conditions. In addition to recovery of treble damages, identifiable costs involved in the investigation and prosecution are also recovered. Fines levied on criminal antitrust cases result in 75 percent being returned to the state and 25 percent to the county in which the case is brought.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$571,460	$562,823	$577,718
Personnel man-years	16	17.3	17.3

Workload Information

The ongoing cases will require the full efforts of this unit through the budget year.

DEPARTMENT OF JUSTICE—Continued

I. LEGAL SERVICES—Continued

Compliance Element—Continued

2. Investment Frauds

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Complaints processed	355	375	385
Investigations closed	159	200	220

Need

Protection of the public from improper or illegal activities in the areas of business frauds.

Objectives

To maintain a continuing investigation on a statewide basis of investment frauds and business crimes and to assist district attorneys in the prosecution thereof, and to protect the rights of shareholders.

General Description

Complaints of alleged frauds are received from the public and from other sources. These are reviewed and investigated to determine if there has been a violation. Legal action is taken by the staff if a fraud is detected. Many complaints are referred to other state or local agencies who have specific responsibility in selected fields of business activities.

Under Corporations Code 2240, the Attorney General has the responsibility to protect and enforce the rights of shareholders of corporations. Court and administrative proceedings are instituted, including the appointment of receivers. The "Corporate Securities Law of 1968" authorizes the Attorney General, when requested by the Corporations Commissioner, to bring action for restitution or damages on behalf of shareholders.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$345,400	$377,389	$359,072
Personnel man-years	19.7	19.7	18.8

Workload Information

In addition to the complaints processed and investigations closed, the workload is direclty related to the number of complaints received as well as the number of investigations opened and pending.

Changes in personnel man-years reflect various internal pro rata adjustments.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Complaints received	411	450	475
Investigations pending, June 30	195	245	275
Investigations opened	234	250	250

3. Consumer Frauds

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Complaints and inquiries	6,439	7,806	8,587
Cases filed by Attorney General	25	30	32

Need

To protect the consumer against false or misleading advertising, unfair competition and unlawful business practices.

Objectives

To eliminate false or misleading advertising and unlawful business practices.

General Description

Authority is granted the Attorney General to prosecute injunctive actions against various activities specified by state law. This component acts initially as a clearinghouse for complaints which come from other law enforcement agencies, business organizations, businessmen, and from individual consumers. All complaints received are reviewed and either investigated or referred to other more appropriate agencies.

Advice is also provided to state and local agencies on problems relating to consumer protection laws and meetings are held with district attorneys and other enforcement agencies to inform them of recent statewide fraud operations and of methods for dealing with them.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$163,225	$190,606	$200,734
Personnel man-years	11	11.6	11.9

Workload Information

Violation of consumer fraud laws has increased over the past 10 years in California due primarily to the increased number of victims provided by the growth of population, increased prosperity and the extending of credit to lower income groups.

Department of Justice personnel have regularly visited the service centers and other centers, held programs and participated in programs which advised law enforcement agencies and poverty area attorneys of the current state of the law and methods of protecting the poor from abuses.

Seminars with district attorneys' offices and other law enforcement offices are held to inform them of recent statewide fraudulent operations and new methods for dealing with these problems. The Attorney General's office has encouraged district attorneys to bring their own injunctive actions where appropriate, thus obtaining for their own county the full amount of all penalties collected and enabling their office to solve major problems with one action instead of with many.

In addition, the Attorney General's office has held numerous conferences with representatives of almost every industry in the state in which advertising practices within the industry have been discussed and in which programs have been worked out which will

DEPARTMENT OF JUSTICE—Continued

I. LEGAL SERVICES—Continued

Compliance Element—Continued

lessen the number of formal actions to be taken up by law enforcement agencies.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Penalties for fines collected (Revenue for General Fund)	$96,501	$95,000	$95,000

4. Health Plan Registration

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Health plans registered	54	44	44
Fees remitted	$118,082	$110,000	$110,000

Need

To protect the public against health service plans which are not able to meet their obligations as advertised.

Objectives

To eliminate false or misleading advertising and deceptive practices in the field of health insurance.

General Description

This unit registers all health insurance plans as defined in the law, approves their contracts and advertising, adopts appropriate regulations and acts to stop activities which are misleading, fraudulent, or deceptive.

This activity is supported by a registration fee imposed upon the health plans as specified in the law.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$108,008	$115,181	$115,226
Personnel man-years	7	6.9	6.7

5. Charitable Trusts

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Registrations	11,675	12,400	12,900
Audits performed	4,878	4,100	5,000
Financial reports processed	9,150	9,800	10,200

Need

To insure that charitable organizations and trusts are properly administered as intended by the bequests.

Objectives

To provide a means of overseeing the administration of all charitable organizations and trusts.

General Description

The Attorney General is the legal representative of all beneficiaries of property dedicated to charitable purposes. It is incumbent upon him to investigate and discover all instances of maladministration and wrongdoing by charitable trustees, individual and corporate. The law requires charitable trustees and charitable corporations, with certain exceptions, to register and to file periodic financial reports. The registry of charitable trusts receives these records which are processed, audited and examined for any indications of irregularity in administration.

The work of the Attorney General's office falls into two classes:

a. Participation in probate and other court proceedings and to uphold the validity of charitable gifts and bequests, and to represent the beneficiaries in matters involving any change in the purpose of the trust or in its termination.

b. The enforcement of the trust created by gift and dedication of any property to a charitable purpose. This involves the detection and the taking of corrective action of any irregularity by charitable trustees, individual and corporate.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$456,557	$515,348	$533,496
Personnel man-years	30.7	32.2	32.3

Workload Information

The substantial increase in audits performed from years past was accomplished by the adoption of a standard financial report form, a new audit program, and staff additions. The legal staff initiated civil suits to recover charitable assets in excess of $2,000,000, participated in probate proceedings to uphold charitable bequests and participated in the defense of actions against charitable assets in excess of $500,000,000.

Office Management Element

Need

Executive leadership and secretarial support are necessary to the accomplishment of the objectives of the various components of the legal services program.

Objectives

To provide the general supervision and supportive services necessary to keep the legal services components functioning smoothly and effectively.

General Description

The Assistant Attorneys General provide the overall supervision which guides the ongoing operations of the legal offices. Stenographic, clerical and library services are provided to the line personnel of the legal services program.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$952,775	$967,775	$982,885
Personnel man-years	71.4	71.7	71.9

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT

Need

State and local agencies administering criminal justice need centralized informational and specialized law enforcement services.

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

Objectives

To provide identification, criminalistic, informational, investigative, statistical and communication services to agencies administering criminal justice and to suppress the traffic in narcotics and dangerous drugs.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	969.6	1,039	1,075	$12,543,474	$16,117,565	$16,269,434
Workload adjustments	–	41.4	10.5	–	318,081	64,623
Totals, Law Enforcement	969.6	1,080.4	1,085.5	$12,543,474	$16,435,646	$16,334,057
General Fund				*11,030,474*	*13,458,820*	*13,890,394*
Motor Vehicle Fund				*982,682*	*1,952,925*	*2,049,263*
Federal funds				*48,998*	*501,001*	–
Reimbursements				*481,320*	*522,900*	*394,400*
Program Elements:						
Identification processes	333.1	307.4	318.3	$2,916,512	$2,876,372	$3,016,682
Investigation	57.8	54.9	55.3	1,054,328	1,048,477	1,093,589
Information development	235.4	218.8	223.7	2,290,765	2,285,720	2,384,056
Narcotic enforcement	146.2	178.1	178.2	2,668,589	3,417,383	3,442,838
Criminal statistics	83.5	103.4	81.9	857,974	1,100,910	927,223
Telecommunications	57.2	49.8	50.1	1,744,952	2,884,301	3,034,492
Criminal Justice information system	34.4	128	147.1	658,340	1,863,087	1,934,970
Organized crime	22	40	30.9	352,014	959,396	500,207

Identification Processes Element

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Fingerprints received	1,351,920	1,401,172	1,453,594
Name checks processed	2,338,841	2,378,310	2,426,631
Transcripts of records furnished	1,821,903	1,870,991	1,922,152

Need

Law enforcement and other governmental agencies need a central source where they may obtain criminal information, verify the identification of individuals and ascertain whether or not they have criminal records.

Objectives

The identification processes element functions to rapidly and accurately fulfill authorized requests for information concerning criminal records and the identification of persons.

General Description

Each arrest reported to the bureau supported by fingerprints either creates a new record or adds to an existing one and represents an inquiry from the reporting agency for any prior record. Subsequently, district attorneys, and later probation departments, request this same record; the former so that any prior convictions may be filed and the latter to guide the court in sentencing, if the subject is convicted. In the interim, the FBI reports the record as it exists in its files and eventually the bureau is advised by probation departments, if the subject is granted probation, or receives a set of fingerprints if committed to either the Adult or Youth Authority. Simultaneously, law enforcement and regulatory agencies submit fingerprint cards for applicants to avoid licensing or hiring undesirables. Still other requests for records are made on a name basis only.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$2,916,512	$2,876,372	$3,016,682
Personnel man-years	333.1	307.4	318.3

Workload Information

The workload increases for this element are projected on the basis of a five-year average annual increase in incoming documents to be processed.

Reimbursements received for processing noncriminal fingerprints (licensees, applicants, etc.) amounted to $417,164 during 1969–70 and it is anticipated that $330,000 will be received for those services during 1970–71 and 1971–72.

This element is one of those serviced by the record folder unit. The purpose of the record folder is to serve as a statewide repository of information about persons who have come in contact with justice processes (primarily law enforcement). The folder contains the master rap sheet, fingerprint cards, disposition reports, modus operandi information, probation information, etc. The individual record folders are

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Identification Processes Element—Continued

filed in CII number order. In July 1970, the record folder file contained 4.2 million folders in 1,090 open-shelf file units.

In fiscal year 1969–70, over 1.6 million record folders were pulled and 1.7 million were refiled. Another 900,000 folders had additional documents added to them which did not require that the folder be removed from the file. One thousand two hundred new folders are created each day and an average of 6,600 record folders are pulled and 7,200 are refiled each day.

Investigation Element

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Field investigations	675	700	725
Physical evidence cases	1,443	1,515	1,590
Blood alcohol cases	4,586	4,815	5,055
Latent fingerprint cases	1,383	1,523	1,649
Fraudulent checks and documents	3,444	3,961	4,455

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,054,328	$1,048,477	$1,093,589
Personnel man-years	57.8	54.9	55.3

Need

Local law enforcement agencies in many communities do not have resources to support investigators or technicians such as criminalists, questioned document examiners and latent fingerprint examiners.

Objectives

This element is designed to conduct investigations of major and complex criminal offenses in single or multiple jurisdictions and to identify, apprehend and bring to justice the responsibles. In addition, it provides scientific assistance in the investigation and detection of crimes and the apprehension or prosecution of criminals by conducting laboratory examinations of bloodstains and other physiological fluids, firearms and toolmarks, physical matching, handwriting, inks, papers and latent fingerprints as well as microanalysis of materials such as paint, hair, fibers, glass and soil.

General Description

The investigation function is charged with the responsibility of furnishing adequate field investigative assistance to local enforcement agencies in the solution and prosecution of major crimes.

Investigations usually involve multicounty implications. Investigative services are also performed as directed by the Attorney General upon request of the Governor, Legislature or other state agencies.

Workload Information

While requests for assistance are not backlogged, the workload of cases is such that each agent is assigned many cases and works each one as opportunity presents.

There have been two recent developments that have had a substantial impact on the workload of the criminalistics laboratory:

1. Recent Court Decisions—Physical evidence is about the only law enforcement tool that recent court decisions have not placed under severe restrictions. As admissions, statements and confessions are being restricted more in their use, the burden is shifting to the use of physical evidence. With this trend, the laboratory's functions have necessarily become more extensive and more complex.

2. Implied Consent Law—We have had almost three years to evaluate the effect of the new implied consent law on the blood alcohol portion of the laboratory's activities. During the first year there was a 16-percent increase over the previous year. By limiting this service only to the small counties that cannot reasonably provide this service for themselves, it has been possible to reduce the level of this activity by 6 percent to 3,384 cases. When the reduction in workload from curtailing services to two large counties is discounted, there is actually a 15-percent increase over the level of a year ago. With no large counties still being serviced, it does not appear that much in the way of further curtailments will be possible.

Information Development Element

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Criminals registered	18,050	18,950	19,900
Concealed firearms purchased	179,976	214,000	257,000
Crime reports	1,702,110	1,957,426	2,250,000
Requests for information	478,515	526,400	579,000
Stolen/pawned property reports	1,301,473	1,431,000	1,579,000

Need

Timely information regarding crimes and criminals, who are subjects of investigation, is required by law enforcement agencies to combat crime. In order to protect the public, nonrehabilitated criminals are required to register. The increase in crimes of violence has caused local agencies to pass ordinances requiring the registration of firearms. The data relevant to these programs must be gathered, condensed and stored at a central point to provide service to the entire state.

Objectives

To prevent criminals from acquiring privileges by moving to other jurisdictions where their prior record may not be known and to facilitate their location by law enforcement. By analyzing reports, the bureau abstracts, combines, indexes, retrieves and disseminates relevant information about persons and property to law enforcement agencies to assist in the identification and apprehension of criminals.

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Information Development Element—Continued

General Description

As registration forms are received, subjects are identified, records are flagged, violations are detected and appropriate agencies are notified. Information and requests are received by mail, telephone, teletype and in person from agencies throughout the state. These requests require special handling either because of their content or a need for immediate response. The reports are analyzed and the abstracted and combined information is maintained in a central index file to facilitate all law enforcement.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$2,290,765	$2,285,720	$2,384,056
Personnel man-years	235.4	218.8	223.7

Narcotic Enforcement Element

The Narcotic Enforcement Element is made up of the following components:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
1. Illicit narcotics and dangerous drug control	$2,100,100	$2,839,910	$2,841,973
2. Registrant—licentiate control	176,746	186,691	199,175
3. Triplicate prescription control	56,689	54,776	61,756
4. Laboratory	314,426	318,270	322,082
5. Education and training	20,628	17,736	17,852

1. Illicit Narcotics and Dangerous Drug Control

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Arrests for violations	2,992	3,000	3,000
Investigations, closed by report	623	625	625
Narcotics seized (ounces)	176,612	178,000	178,000
Dangerous drugs seized (ounces)	20,955	21,000	21,000

Need

The nature of the activity of the major traffickers dictates that an enforcement agency must be able to conduct drug-abuse investigations throughout the state without restraint from geographical or jurisdictional boundaries. This bureau is organized and has the authority and skill to so operate.

Objectives

To suppress the illicit drug traffic by conducting independent investigations and coordinating the investigative efforts of local agencies and assisting them in their drug traffic suppression activities.

General Description

Agents, through informants or themselves operating in an undercover capacity, infiltrate the narcotic traffic, purchase drugs and obtain other evidence which gives cause to arrest the drug trafficker. Intelligence of drug activity is developed which supplies information of statewide and interstate magnitude. Major emphasis is always placed on ascertaining and arresting the source of supply.

Liaison is maintained with federal agencies and Mexican officials for the purpose of gathering intelligence relative to the smuggling of narcotics into California.

Cooperation is extended to local enforcement agencies and assistance is rendered to them when the situation and circumstances so indicate.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$2,100,100	$2,839,910	$2,841,973
Personnel man-years	116	148.6	148.5

2. Registrant—Licentiate Control

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Arrests made	32	35	35
Investigations closed by report	27	30	30

Need

The State Bureau of Narcotic Enforcement is the only enforcement agency in the state directly responsible by law for the control of drug violations among physicians, dentists, chiropodists, veterinarians, nurses, hospitals and pharmacists who are licensed to possess, prescribe, dispense and administer narcotics.

Objectives

To prevent the illicit diversion of narcotics by licentiates and registrants.

General Description

Agents assigned to the registrant licentiate detail investigate all violations of the State Narcotic Act committed by licentiates and registrants. Information as to violations is received in part through patient complaints, drug store inventories, informants and study of the triplicate narcotic tabulation listing. By law, prescriptions for all narcotics not specifically exempted must be prepared in triplicate. The original is retained by the pharmacist, a duplicate is retained by the prescriber and a copy is sent by the pharmacist to this bureau. The information on the prescriptions is tabulated and copies of the listing are sent to each field office where they are scrutinized by the agents. Irregularities appearing on the listing, such as a doctor prescribing huge quantities of narcotics, or a patient going to several different doctors, form the basis for a more complete investigation.

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Narcotic Enforcement Element—Continued

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$176,746	$186,691	$199,175
Personnel man-years	10	10	10

Workload Information

The workload in this component is directly related to the data included in the following component for triplicate prescription control.

Changes in personnel man-years reflect various internal pro rata adjustments.

3. Triplicate Prescription Control

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Prescription forms supplied	748,100	750,000	750,000
Completed prescription forms processed	523,049	525,000	525,000

Need

To make the diversion of legal narcotics to illicit use more readily detected, all narcotics, with specified exceptions, must be prescribed on distinctive serially numbered prescription blanks issued to practitioners, who have been assigned federal narcotic registry numbers, for their exclusive use.

Objectives

To issue prescriptions to qualified practitioners and keep records indicating to whom the prescriptions were issued.

To receive filled prescriptions, process and prepare these prescriptions for tabulation by electronic machines.

General Description

In order to receive prescriptions, practitioners are required to obtain a narcotic tax stamp and a narcotic registry number from the District Director of Internal Revenue. Upon request, a currently registered practitioner is provided, free of charge, a group of 100 triplicate prescriptions. These prescriptions are nontransferable and a record is kept indicating to whom the prescriptions were issued. The triplicate copy of each filled prescription is submitted to the bureau by the pharmacist. Listings are prepared and used by the bureau as an investigative aid in detecting illicit use of narcotics.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$56,689	$54,776	$61,756
Personnel man-years	5.2	4.6	4.8

Workload Information

An average of 150 groups of prescriptions and 75 letters of explanation are mailed to practitioners each week. Currently there are over 49,000 licensed practitioners in the state.

A copy of each triplicate prescription filled by the pharmacist is mailed to the bureau's headquarters. When received by the prescription function they are checked for completeness, coded and keypunched on IBM cards.

At the end of each month, the IBM cards are used to print tabulation sheets which show the patient's name, the prescriber's registry number, the prescription serial number, the city where the prescription was filled and the type and quantity of drug prescribed. Copies of the tabulation sheets are sent to each area office where they are carefully scrutinized by the agents to detect various prescription frauds, forgeries and other irregularities. These irregularities form the basis for more complete investigations.

Approximately 44,000 prescription forms are received and processed each month.

Changes in personnel man-years reflect various internal pro rata adjustments.

4. Laboratory

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Analyses performed for bureau	3,395	3,400	3,400
Analyses performed for others	7,378	7,380	7,380

Need

To sustain a drug violation charge it must be proven that the substance in question is in fact a prohibited drug. This can only be done by an expert laboratory analysis.

Objectives

To analyze narcotic and restricted dangerous drugs and to testify in court as to the result of the analyses. To receive for safekeeping and ultimate destruction all narcotics seized by California law enforcement agencies.

General Description

Chemist-agents in the bureau receive all types of seized drugs and analyze the drugs to determine the nature of their narcotic or restricted dangerous drug content. The chemists prepare a report on the results of their tests and are required to give expert testimony in court as to these results.

The chemists analyze not only the drugs seized by bureau agents but also seizures from other agencies who do not have laboratory facilities of their own.

They also receive narcotics seized by other agencies and under court order destroy by burning all narcotics so received.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$314,426	$318,270	$322,082
Personnel man-years	14	13.9	13.9

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Narcotic Enforcement Element—Continued

5. Education and Training

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of public presentations	70	70	70
Peace Officers Trained:			
On-the-job training	10	10	10
Training seminars	2,000	2,000	2,000
Narcotic agent trainees trained	25	35	35

Need

Many peace officers, particularly in the smaller departments, have only the sketchiest knowledge of narcotic enforcement. By training these officers so that they can handle local investigations, the bureau's enforcement burden is reduced and more time is available to spend on the major violators.

Civic, professional and youth groups evince a great interest in the state's drug problem and request educational talks.

Time and effort must be devoted to internal training of the narcotic agent-trainee to ensure their development into fully qualified narcotic agents.

Objectives

To provide training in narcotic enforcement to officers in other agencies and to bureau agents. On a selective basis, to give educational presentation to civic, professional and youthful groups.

General Description

Training is presented to other law enforcement agencies by two general methods. The most effective method is on-the-job training given to a police officer assigned to the bureau for a 30- or 60-day training period. Some 10 to 15 police officers are so trained each year. A more commonly used method is to hold training seminars as requested by the heads of various law enforcement agencies. Usually these seminars run from three to six hours and are attended by various peace officers in the area. Typical of the seminars held is the three-hour presentation made to each cadet class at the California Highway Patrol Academy or the six-hour presentation given to the recruit classes of the Sacramento Police Department.

Various civic and professional groups call and ask that an agent give a talk on narcotics. When the workload permits these talks are given; however, far more requests are rejected than accepted.

The bureau is filling vacancies by hiring narcotic agent-trainees. These trainees are required to hold a college degree but do not have any previous law enforcement experience. To compensate for this lack of experience each trainee receives an intensive, closely supervised, eight-week training course immediately upon joining the bureau.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$20,620	$17,736	$17,852
Personnel man-years	1	1	1

Criminal Statistics Element

Output *	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Data on enforcement agencies	800,000	840,000	1,500,000
Data on superior courts	1,053,000	1,149,000	1,250,000
Data on adult probation	486,000	552,000	575,000
Data on juvenile probation and detention	887,000	920,000	930,000
Data on drug offenders	615,000	679,000	700,000
Data on criminal careers	375,000	445,000	410,000

* All output data calculated after applying a weight factor based on amount of processing required.

Need

Objective criminal statistics are provided legislators, justice agency administrators, the judiciary and all others concerned with the accounting and interpretation of California's annual losses and gains in crime and its related areas. These data assist those administering criminal justice in making decisions and evaluating programs. A central bureau assures objective reporting by an independent agency not involved in the operating programs being evaluated.

The basic information relating to crime presently exists in the varied records of several hundred agencies of different types in the state who are engaged in some phase of administering criminal justice. The most efficient way to obtain the facts relating to crimes, offenders, and the processes of justice is to center the responsibility in one element which can provide the needed technical knowledge and competence to select, gather, compile, analyze and publish the essential data concerning crime in California.

Objectives

The objective is to develop, interpret and report facts that describe the principal attributes of criminality and the effectiveness of official agencies in California designated to administer criminal justice.

General Description

The criminal statistics element carries on the continuing study of the incidence of crime and delinquency and the processes of criminal justice in California. Data are collected from city, county and state agencies having either jurisdiction where crimes occur or the responsibility for apprehension, prosecution and treatment—punishment of offenders.

This element also initiates studies into various areas of crime and criminal justice. The information developed by this element is given to contributors and other appropriate groups and individuals throughout the state.

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Criminal Statistics Element—Continued

To carry out its fact-gathering responsibility, the bureau has organized three major components with discrete tasks in separate reporting areas as follows:

1. Enforcement agencies
2. Courts and probation
3. Criminal careers and drug offenders

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$857,974	$1,100,910	$927,223
Personnel man-years	83.5	103.4	81.9

Workload Information

The flow of facts on California's criminal population has increased steadily since 1964. The separate bits of information are now being related through clerical processes. To routinely bring together at one point in the bureau discrete data from different administration of criminal justice agencies now requires overall high-level clerical supervision in the courts and probation component.

A recent innovation has been the creation of a central index function in the superior court prosecutions task. This permits relating and bringing together at one point all the information the bureau has on a single individual that is gathered from different sets of city and county agencies.

Changes in personnel man-years reflected in 1970–71 include nine man-years from federal grants and 12 man-years from reimbursed contract services.

Telecommunications

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Directed messages	5,022,800	6,451,200	7,032,000
Bulletins	209,200	268,800	293,000

Need

Rapid exchange of information regarding crimes and criminals is required by all law enforcement agencies in carrying out their responsibilities for maintenance of public order and the protection of life and property. The quality and effectiveness of law enforcement services are directly related to the capability and efficiency of the communication media at the disposal of law enforcement.

Objectives

To provide continuous, reliable, and versatile telecommunication services to law enforcement.

General Description

The old Statewide Teletype system consisting of two torn-tape relay centers was phased out in 1969–70 fiscal year and replaced by the new California Law Enforcement Telecommunications System (CLETS). CLETS provides fast and efficient routing of messages through computer switchers located in Sacramento and Los Angeles. The system provides service to city, county, state, and federal law enforcement agencies through over 1,000 terminals. In addition, CLETS provides all agencies on the system with the ability to directly access computerized information files such as the Highway Patrol's stolen vehicle files, the Department of Justice's firearm and property files, the Department of Motor Vehicles' driver and vehicle registration files, and the FBI's National Crime Information Center in Washington, D.C. In addition, nationwide message service is provided through the National Law Enforcement Telecommunications System (LETS).

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Existing Teletype System:			
Expenditures	$458,924	–	–
Personnel man-years	30.4	–	–
New CLETS System:			
Expenditures	$1,286,028	$2,884,301	$3,034,492
Personnel man-years	26.8	49.8	50.1

Workload Information

Several counties have developed, or are planning to develop, localized law enforcement information systems. To provide law enforcement with the broadest possible range of information in the most efficient manner, it is planned that a local computer would receive an inquiry from an agency, provide information from that source, then the computer would automatically forward the inquiry through CLETS to the appropriate state or national computer file. Thus, by transmitting one inquiry, an agency would quickly receive all available information.

During the 1970–71 fiscal year, Alameda, San Mateo, Ventura and possibly Humboldt Counties will connect computers to CLETS. Ten other counties, including Los Angeles, Orange, Riverside, San Diego, and San Francisco have indicated that they will connect computers to CLETS in the near future.

Criminal Justice Information System

Need

To enhance the ability of operating criminal justice agencies to combat crime and criminality; to reduce the multiplication of effort now expended to maintain like criminal justice information in many agency files at all levels of government; and to develop a systematic method of getting complete, accurate criminal record information to the specific decisionmaker who needs it within a short period of time.

Objectives

To increase the effectiveness of justice administration in California by providing an up-to-date, accurate, centralized criminal record data base; to re-

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Criminal Justice Information System—Continued

duce the turn-around-time in responding to requests for criminal record information from minutes, hours, and days to seconds, minutes, and hours, depending upon need related to various data elements; and to provide ready access to the central information source for all criminal justice agencies (large and small), thereby eliminating the need to proliferate the same data in many files throughout California.

General Description

The program being planned will provide a realtime system with on-line inquiry and rapid update capabilities to support more than 650 user terminals throughout the criminal justice community. This Criminal Justice Information System (CJIS) will increase the effectiveness of justice administration in California by providing an up-to-date, accurate, centralized data base readily accessible to justice agencies throughout the state.

The initial program when implemented will provide for three general information responsibilities:

1. Assist local justice activities by providing the information which is used to locate and apprehend persons, property, and weapons which are implicated in crimes. The five components which primarily support this mission are the Wanted Persons Component, the Criminal Records Component, the Firearms Component, the Miscellaneous Property Component, and the Modus Operandi Component.

The *Wanted Persons Component* will provide a central record of all persons for whom justice agencies have submitted a warrant for arrest. It will provide immediate response to an inquiring agency as to whether the subject of the inquiry is wanted or not and make possible direct access to the FBI nationwide wanted persons file (National Crime Information Center). In the existing situation, information about wanted persons is fragmented among many agencies so that a person wanted in one jurisdiction, when apprehended elsewhere, may not be held because the arresting agency is unaware of the existence of the warrant. The manual wanted persons file cannot provide the rapid response needed and, therefore, inquiries are not routinely made.

The *Criminal Records Component* will provide immediate access by all justice agencies to the records of California's serious offenders. These records include identification, criminal history, and current status information which is essential for proper processing—booking, arraigning, trial, and post-trial treatment—of those people who are serious, active offenders. These records are also helpful for investigative activities. Until the automated Criminal Records Component is operative, the administration of justice is seriously hampered by its inability to acquire necessary information within a reasonable time limit.

The *Firearms Component* provides a central record of firearms purchased, stolen, lost, found, pawned, etc., and records of persons who purchase firearms. This component provides justice agencies with the ability to identify or locate firearms which are connected with crimes or which are otherwise the subject of inquiry, and it provides an interface with the FBI nationwide National Crime Information Center stolen weapons files in Washington, D.C., for the same purposes. The component is regularly used for identifying and locating persons connected with questioned firearms; and, through its interaction with the criminal records file, it is used to keep concealable weapons out of the hands of felons, aliens, narcotic addicts, and persons with a history of mental illness.

The *Miscellaneous Property Component* makes available a readily accessible, central source of information concerning identifiable property which is stolen, lost, found, pawned, etc. Like the Firearms Component, it provides rapid identification and location of property connected with crimes or wanted by justice agencies for some other reason. Through the Miscellaneous Property Component, agencies are also connected to the FBI nationwide stolen property files.

The *Modus Operandi Component* is a central source of information concerning known criminals and their methods of operation. It provides local law enforcement with readily accessible investigative leads by matching the method used in a crime or series of crimes with criminals who are known to use similar methods.

2. Assist drug control activities involving detection and suppression of illicit use of legal drugs. A variety of drugs are legally obtainable if prescribed on a state-supplied prescription form by a licensed physician. In many cases, however, forgery, the use of stolen prescription blanks, or other means are used to obtain these drugs illegally. The detection of such illegal use is accomplished by the *Narcotic Prescription Component.*

This automated program supplies the Bureau of Narcotic Enforcement with regular listings of prescriptions written, amounts of drugs prescribed, and descriptions of blanks which have been used in a questionable manner. These data provide investigative leads used to locate and apprehend those persons who have broken the law. Without the Narcotic Prescription Component, it would be nearly impossible to detect prescription abuses.

3. Support regular analyses of the criminal justice system including reporting of its activities and evaluation of its effectiveness. Such analyses are important to legislators, the judiciary, administrators, and all who are concerned with the progress of efforts to reduce crime. The Statistical Report Component provides the groundwork upon which these analyses are based.

The *Statistical Report Component* consists primarily of an automated data base containing information concerning all occurrences—arrests, charges, releases, etc.—relative to justice activities in California. Reports resulting from the processing of these data form

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Criminal Justice Information System—Continued

the basis upon which various analyses and studies are founded. The component is a logical function of the Department of Justice since it is the central clearinghouse for reports from all jurisdictions. Without this component, data would be incomplete, and the necessary manipulation of the large volume of data which is received would be nearly impossible. Any resulting analyses would, therefore, be both limited and unreliable.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$658,340	$1,863,087	$1,934,970
Personnel man-years	34.4	128	147.1

Organized Crime

Need

The State of California is populated by some 20,000,000 people, or 10 percent of the population of the United States. The total proceeds of organized crime in the United States are estimated as between $5 billion and $300 billion. One may then guess that $500 million to $30 billion are in organized crime in California (using population as a basis of estimation).

Sixteen percent of federal tax revenues derive from California. Using this as an indicator of the relative cash flow in California, it is estimated that $20 billion is the gross income to syndicated crime from illegal operations and one could estimate that $320 million are removed from the California economy by these operations alone.

La Cosa Nostra probably has three active families in the state. If one accepts the broader definitions of organized crime to include syndicated crime, considerably more "organizations" may exist throughout the state.

In the light of these magnitudes of losses to the public, it is not at all unreasonable to undertake long-term commitments to eradicate such an economic parasite.

Objectives

The objectives of the Organized Crime Unit are as follows:

A. To provide a strategic intelligence system to satisfy investigative, prosecutorial, and regulatory needs of those agencies involved in combating organized crime.

B. To provide an ongoing training program to develop special investigative and prosecutive techniques.

C. To provide an ongoing research unit to determine predictability of organized crime activities.

General Description

The Organized Crime Unit of the Department of Justice is comprised of 32 positions supported by state appropriations. In addition federal grants have been provided which total $447,988 in the 1970–71 fiscal year. It is anticipated that this federal assistance will be continued at the same level or greater during 1971–72. At present, information on organized crime is collected and maintained by each agency involved with it. In addition, the files of narcotics and detective units throughout the state contain valuable information which is generally not accessible to other units. The result is a significant duplication of effort with no agency having the complete or timely information needed to effectively oppose organized crime. A centralized intelligence system will overcome this. It is anticipated that the federal intelligence information model now being developed will be used by California.

This unit will provide ongoing training programs to develop special investigative and prosecutive techniques. Such programs will insure that all persons involved with organized crime units at state and local levels, whether in an administrative or an operational capacity, will be well versed in the latest and most effective methods of carrying out their functions. In addition, training will stress the necessity for cooperation and coordination if a far-reaching organized crime system is to be dealt with effectively. This is especially important in regard to sharing information. Training will place emphasis on the need to remove important information from desks and personal notebooks and place it in the statewide intelligence file where it can be used effectively. As the training function develops, we must offer direct assistance in establishing organized crime units in local agencies.

An ongoing research unit will also be provided to assess analytically the scope of organized crime, to examine its nature, and to determine if the activities of organized crime and the movement of its money and members are predictable.

The capability of the Attorney General's Organized Crime Unit to investigate and prosecute violations of the law and to coordinate investigation and prosecution by local law enforcement on a statewide basis will be continuously improved. This will involve training and equipping of the existing Organized Crime Unit staff to increase its total effectiveness and to enable it to carry out its coordination and investigation responsibilities.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$352,014	$959,396	$500,207
Personnel man-years	22	40	30.9

DEPARTMENT OF JUSTICE—Continued

III. DEPARTMENTAL ADMINISTRATION

Need

General administration includes the leadership and policy guidance necessary to carry out the programs of the department.

Objectives

The objectives of the administrative units are to provide the executive and managerial supervision necessary to keep the department's programs functioning smoothly and progressively to modify programs as changes are needed.

General Description

The executive and managerial functions include the Attorney General, his chief deputy and their immediate staff. Overall policy determination and direction originate within this group.

The fiscal office provides all services necessary in the administration and management of the departmental budget. Services performed include budgeting, accounting and business services.

The personnel office provides all services dealing with the documentation of personnel and payroll changes within the department.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	62.4	63.1	63.1	$1,374,657	$1,582,060	$1,703,427
Workload adjustments	–	12.8	11.5	–	69,660	66,866
Totals, Administration	62.4	75.9	74.6	$1,374,657	$1,651,720	$1,770,293
Less Amount Distributed to Other Programs:						
I. Legal Services				–$665,901	–$817,552	–$871,501
II. Law Enforcement				–66,987	–92,166	–98,242
Net Totals, Administration—Undistributed				$641,769	$742,002	$800,550
General Fund				*612,449*	*718,002*	*776,550*
Reimbursements				*29,320*	*24,000*	*24,000*

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	1,579.9	1,784.6	1,784.6	$15,654,765	$18,614,302	$19,073,064
Workload and administrative adjustments	–	41.4	–	–	318,081	–
Proposed new positions	–	–	8.5	–	–	64,623
Totals, Adjustments	–	41.4	8.5	–	$318,081	$64,623
Totals, Salaries and Wages	1,579.9	1,826	1,793.1	$15,654,765	$18,932,383	$19,137,687
Estimated salary savings	–	*–108.4*	*–77.6*	–	*–1,012,509*	*–812,478*
Net Totals, Salaries and Wages	1,579.9	1,717.6	1,715.5	$15,654,765	$17,919,874	$18,325,209
Staff benefits	–	–	–	1,994,785	2,223,957	2,310,511
Totals, Personal Services	1,579.9	1,717.6	1,715.5	$17,649,550	$20,143,831	$20,635,720
Operating expenses and equipment				5,833,450	8,238,909	8,285,495
Totals, Expenditures				$23,483,000	$28,382,740	$28,921,215
Reimbursements—other				*–2,655,868*	*–2,548,652*	*–2,479,952*
Less expenditures shown in administration and payment of tort liability claims				*–456,872*	*–575,293*	*–1,000,000*
Net Expenditures				$20,370,260	$25,258,795	$25,441,263
General Fund				*19,338,580*	*22,804,869*	*23,392,000*
Motor Vehicle Fund				*982,682*	*1,952,925*	*2,049,263*
Federal funds				*48,998*	*501,001*	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$18,948,789	$21,881,381	$23,392,000
Budget Act appropriation	855,893	–	–
Allocation from Salary Increase Fund	920,977	923,488	–
Totals Available	$20,725,659	$22,804,869	$23,392,000
Unexpended balance, estimated savings	–1,387,079	–	–
TOTALS, EXPENDITURES	$19,338,580	$22,804,869	$23,392,000

DEPARTMENT OF JUSTICE—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**Motor Vehicle Fund**			
3	APPROPRIATIONS			
4	Budget Act appropriation	$1,574,892	$1,929,055	$2,049,263
5	Budget Act appropriation	189,537	–	–
6	Allocation from Salary Increase Fund	–	23,870	–
7				
8	Totals Available	$1,764,429	$1,952,925	$2,049,263
9	Unexpended balance, estimated savings	–781,747	–	–
10				
11	TOTALS, EXPENDITURES	$982,682	$1,952,925	$2,049,263
12				
13	**Federal Grants**			
14	APPROPRIATIONS			
15	Federal grants (California Council on Criminal Justice)	$48,998	$501,001	–
16				
17	TOTALS, EXPENDITURES, ALL FUNDS	$20,370,260	$25,258,795	$25,441,263
18				

LINE	REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
19				
20				
21				
22				
23				
24	Penalties on felony convictions	$96,501	$95,000	$95,000
25	Narcotic fines	381,426	375,000	375,000
26	Health plan registration fees	118,081	110,000	110,000
27	Other regulatory licenses	10,923	10,500	10,500
28	Miscellaneous	2,320	–	–
29				
30	Totals, Revènues *(General Fund)*	$609,251	$590,500	$590,500
31				

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)		ACTUAL 1969-70	PROPOSED 1971-72
32							
33							
34							
35							
36							
37	**ADMINISTRATION**						
38							
39	Executive:				SALARY RANGE		
40	Attorney general [a]	1	1	1	$42,500	$40,816	$42,500
41	Chief deputy attorney general	1	1	1	2,650	31,800	31,800
42	Asst attorney general II	0.9	1	1	1,976–2,403	23,712	24,912
43	Special asst to attorney gen	1	1	1	1,626–1,976	23,712	23,712
44	Adm service officer II	1	1	1	1,337–1,626	19,512	19,512
45	Special representative	1	1	1	1,273–1,548	18,576	18,576
46	Information officer II	1	1	1	1,213–1,475	17,700	17,700
47	Executive secretary	1	1	1	1,155–1,405	16,860	16,860
48	Secretary I	2	2	2	651–791	18,528	18,984
49	Sr legal typist	0.3	–	–	599–728	–	–
50	Sr legal steno	3	6	6	599–728	47,772	48,816
51	Sr steno	2	1	1	562–717	8,196	8,196
52	Sr clerk-typist	1	1	1	548–700	7,992	7,992
53	Steno II	0.8	–	–	492–628	–	–
54	Legal steno	0.3	–	–	517–628	–	–
55	Clerk-typist II	0.9	1	1	457–614	6,672	6,672
56	Fiscal:						
57	Fiscal officer I	1	1	1	1,155–1,405	16,860	16,860
58	Accounting officer III	–	1	1	1,048–1,273	12,576	13,200
59	Assoc budget analyst	2.4	3	3	1,048–1,273	41,312	42,611
60	Accounting officer II	1	–	–	863–1,048	–	–
61	Accountant I	2	2	2	644–783	17,909	18,607
62	Supvng clerk I	–	1	1	635–772	7,620	7,992
63	Storekeeper I	1	1	1	584–746	8,520	8,520
64	Duplicating mach supvr I	1	1	1	584–710	8,520	8,520
65	Sr clerk	3	3	3	548–666	21,726	22,422
66	Accounting technician	4.8	7	7	548–666	50,848	52,212
67	Stock clerk	1	1	1	530–644	7,728	7,728
68	Steno II	0.8	1	1	492–628	7,104	7,188
69	Clerk-typist II	10.1	8	8	457–614	50,744	52,192
70	Bookkeeping mach opr II	–	1	1	505–614	6,060	6,360
71	Duplicating mach opr II	1	2	2	505–614	13,578	13,884
72	Clerk II	4	3	3	457–556	18,824	19,354
73	Account clerk II	1	1	1	457–556	6,360	6,672
74	Duplicating mach opr I	1.1	1	1	435–530	5,507	5,785
75	Personnel:						
76	Personnel officer II	1	1	1	1,213–1,475	17,700	17,700
77	Personnel asst II	1	1	1	635–772	9,188	9,264
78	Personnel asst I	3	3	3	548–666	23,012	23,364
79	Steno II	–	1	1	492–628	6,054	6,360
80	Clerk-typist II	2.6	2	2	457–614	13,007	13,318
81	Temporary help	1.4	1.1	1.1	(8,285)	7,450	7,450
82							
83	**Totals, Authorized Positions, Administration**	62.4	66.1	66.1	$597,400	$660,055	$673,795
84							
85							

86 For footnotes see the end of this agency presentation.

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**LEGAL SERVICES**						
3							
4	**Civil Law**						
5							
6	Executive:						
7	San Francisco:				SALARY RANGE		
8	Chief asst attorney general	1	1	1	$2,179–2,410	$26,148	$27,456
9	Sr legal steno	1	1	1	599–728	8,736	8,736
10	Counsel for State Agencies:						
11	Sacramento:						
12	Asst attorney general I	2	2	2	1,882–2,288	53,822	54,912
13	Deputy attorney general IV	27.8	29	29	1,708–2,076	703,823	711,414
14	Deputy attorney general III	11.5	11	11	1,337–1,626	196,330	204,667
15	Deputy attorney general II	0.6	–	–	998–1,213	–	–
16	Jr counsel	2	4	4	870–1,058	50,784	50,784
17	Student legal asst	1.3	–	–	535–959	–	–
18	San Francisco:						
19	Asst attorney general I	3.1	4	4	1,882–2,288	108,516	109,824
20	Deputy attorney general IV	14.7	15	15	1,708–2,076	355,546	361,576
21	Deputy attorney general III	8.5	8	8	1,337–1,626	138,459	145,376
22	Deputy attorney general II	1.2	2	2	998–1,213	27,214	28,454
23	Jr counsel	1.5	1	1	870–1,058	12,696	12,696
24	Sr special investigator	1	–	–	870–1,058	–	–
25	Student legal asst	0.4	–	–	535–959	–	–
26	Los Angeles:						
27	Asst attorney general I	2.1	3	3	1,882–2,288	77,496	78,624
28	Deputy attorney general IV	16.2	16	16	1,708–2,076	387,979	392,438
29	Deputy attorney general III	11.5	13	13	1,337–1,626	220,819	231,896
30	Deputy attorney general II	8.1	9	9	998–1,213	122,829	128,430
31	Jr counsel	7	2	2	870–1,058	25,392	25,392
32	Student legal asst	4.4	9	9	535–959	103,572	103,572
33	San Diego:						
34	Deputy attorney general IV	1	1	1	1,708–2,076	20,496	21,516
35	Deputy attorney general III	1	1	1	1,337–1,626	18,211	19,122
36	Subsequent Injury Fund:						
37	San Francisco:						
38	Deputy attorney general IV	1	1	1	1,708–2,076	24,912	24,912
39	Supvng special investigator I	0.3	1	1	950–1,155	13,332	13,860
40	Claims examiner	1	1	1	950–1,155	13,860	13,860
41	Sr special investigator	0.8	–	–	870–1,058	–	–
42	Photographer	1	1	1	666–810	9,720	9,720
43	Los Angeles:						
44	Deputy attorney general IV	1	1	1	1,708–2,076	24,912	24,912
45	Deputy attorney general III	1	1	1	1,337–1,626	17,846	18,732
46	Claims examiner	1.5	2	2	950–1,155	25,108	26,136
47	Jr counsel	0.3	1	1	870–1,058	12,696	12,696
48	Sr special investigator	1	1	1	870–1,058	12,696	12,696
49	Student legal asst	0.4	–	–	535–959	–	–
50	Special investigator	1.9	2	2	791–959	21,000	21,468
51	Steno II	0.8	–	–	492–628	–	–
52	Clerk-typist II	0.1	–	–	457–614	–	–
53	Investment Frauds:						
54	San Francisco:						
55	Deputy attorney general IV	0.9	1	1	1,708–2,076	20,496	21,516
56	Deputy attorney general III	2	2	2	1,337–1,626	36,860	38,712
57	Supvng frauds investigator	1	1	1	1,100–1,337	16,044	16,044
58	General auditor III	0.6	1	1	1,048–1,273	13,585	14,266
59	Sr special investigator	1	1	1	870–1,058	12,696	12,696
60	General auditor II	0.4	–	–	863–1,048	–	–
61	Los Angeles:						
62	Deputy attorney general IV	1	1	1	1,708–2,076	24,912	24,912
63	Supvng auditor	1	1	1	1,273–1,548	18,576	18,576
64	General auditor III	1	1	1	1,048–1,273	15,276	15,276
65	Jr counsel	0.5	1	1	870–1,058	12,696	12,696
66	Sr special investigator	3	3	3	870–1,058	38,088	38,088
67	Student legal asst	0.5	–	–	535–959	–	–
68	Steno II	0.8	1	1	492–628	7,188	7,188
69	Victims of Violent Crimes:						
70	Sacramento:						
71	Special investigator	–	1	1	791–959	9,492	9,960
72	Investigator trainee	0.9	–	–	676–783	–	–
73	Los Angeles:						
74	Special investigator	0.5	1	1	791–959	9,492	9,960
75	Tort Liability:						
76	Sacramento:						
77	Deputy attorney general IV	1	1	1	1,708–2,076	24,912	24,912
78	Deputy attorney general II	0.4	1	1	998–1,213	13,607	14,227
79	Supervisor	0.4	1	1	998–1,213	14,556	14,556
80	Sr special investigator	1	1	1	870–1,058	12,696	12,696
81	Special investigator	1	1	1	791–959	10,360	10,890
82	Sr legal steno	1	1	1	599–728	8,736	8,736
83	Sr clerk-typist	0.2	1	1	548–700	6,941	7,290
84	Steno II	1	1	1	492–628	6,852	7,188
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**LEGAL SERVICES—Continued**						
3							
4	**Civil Law—Continued**						
5							
6	Tort Liability—Continued						
7	San Francisco:				SALARY RANGE		
8	Deputy attorney general IV	1	1	1	1,708–2,076	24,912	24,912
9	Sr special investigator	1	1	1	870–1,058	12,696	12,696
10	Special investigator	0.2	1	1	791–959	9,609	10,080
11	Investigator trainee	0.8	–	–	676–783	–	–
12	Sr legal steno	1	1	1	599–728	8,736	8,736
13	Steno II	1	1	1	492–628	7,188	7,188
14	Los Angeles:						
15	Deputy attorney general IV	1	1	1	1,708–2,076	24,912	24,912
16	Jr counsel	0.5	1	1	870–1,058	12,696	12,696
17	Sr special investigator	1	1	1	870–1,058	12,696	12,696
18	Student legal asst	0.2	–	–	535–959	–	–
19	Special investigator	2	2	2	791–959	22,840	23,016
20	Sr legal steno	1	1	1	599–728	8,736	8,736
21	Steno II	1	1	1	492–628	7,188	7,188
22							
23	Totals, Authorized Positions	173.8	180	180	$3,032,684	$3,321,220	$3,389,118
24							
25	**Criminal Law**						
26							
27	Executive:						
28	San Francisco:						
29	Chief asst attorney general	1	1	1	$2,179–2,410	$28,920	$28,920
30	Sr legal steno	1	1	1	599–728	8,736	8,736
31	Temporary help—drug panel	–	0.6	0.6	–	5,868	5,868
32	Criminal Law:						
33	Sacramento:						
34	Asst attorney general I	1	1	1	1,882–2,288	27,456	27,456
35	Deputy attorney general IV	2	2	2	1,708–2,076	45,962	48,060
36	Deputy attorney general III	9.8	14	14	1,337–1,626	241,265	253,046
37	Deputy attorney general II	4	2	2	998–1,213	27,214	28,487
38	Jr counsel	4.2	4	4	870–1,058	50,784	50,784
39	Student legal asst	1.5	–	–	535–959	–	–
40	San Francisco:						
41	Asst attorney general I	1	1	1	1,882–2,288	27,456	27,456
42	Dep attorney gen IV	7.4	8	8	1,708–2,076	193,680	195,900
43	Dep attorney gen III	18.5	19	19	1,337–1,626	335,991	352,773
44	Dep attorney gen II	1.5	–	–	998–1,213	–	–
45	Jr counsel	0.8	2	2	870–1,058	25,392	25,392
46	Student legal asst	0.2	–	–	535–959	–	–
47	Special investigator	0.4	1	1	791–959	10,320	10,845
48	Los Angeles:						
49	Asst attorney gen I	1	1	1	1,882–2,288	27,456	27,456
50	Dep attorney gen IV	12	12	12	1,708–2,076	285,968	292,620
51	Dep attorney gen III	8.6	11	11	1,337–1,626	185,132	194,439
52	Dep attorney gen II	6.2	8	8	998–1,213	110,058	115,132
53	Jr counsel	10.4	11	11	870–1,058	139,656	139,656
54	Student legal asst	8.6	8	8	535–959	92,064	92,064
55	San Diego:						
56	Dep attorney gen IV	1	1	1	1,708–2,076	24,512	24,912
57	Antitrust:						
58	San Francisco:						
59	Asst attorney gen II	1	1	1	1,976–2,403	28,836	28,836
60	Dep attorney gen IV	4	4	4	1,708–2,076	93,664	97,120
61	Antitrust economist	–	1	1	1,155–1,405	13,860	14,556
62	Agent	2	2	2	1,023–1,243	27,804	28,452
63	Jr counsel	0.6	1	1	870–1,058	12,696	12,696
64	Student legal asst	0.3	–	–	535–959	–	–
65	Special investigator	0.6	–	–	791–959	–	–
66	Sr clerk-typist	0.7	1	1	548–700	6,576	6,912
67	Clerk-typist II	0.3	–	–	457–614	–	–
68	Los Angeles:						
69	Dep attorney gen IV	0.7	1	1	1,708–2,076	20,496	21,516
70	Agent	1	1	1	1,023–1,243	14,916	14,916
71	Health Plan Registration:						
72	San Francisco:						
73	Dep attorney gen II	0.9	1	1	998–1,213	13,918	14,556
74	Jr counsel	0.1	–	–	870–1,058	–	–
75	Los Angeles:						
76	Dep attorney gen IV	1	1	1	1,708–2,076	24,912	24,912
77	Gen auditor III	1	1	1	1,048–1,273	14,382	15,096
78	Sr special investigator	1	1	1	870–1,058	12,696	12,696
79	Clerk-typist II	1	1	1	457–614	5,960	6,260
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**LEGAL SERVICES—Continued**						
3							
4	**Criminal Law—Continued**						
5							
6	Charitable Trusts:						
7	Sacramento:				SALARY RANGE		
8	Registrar of trusts	1	1	1	1,337–1,626	18,503	19,434
9	Supvng governmental auditor I	1	1	1	1,155–1,405	16,860	16,860
10	Deputy registrar of trusts	1	1	1	1,155–1,405	14,976	15,724
11	General auditor III	1.2	3	3	1,048–1,273	40,247	42,258
12	General auditor II	2	3	3	863–1,048	31,797	33,360
13	Auditor I	1.8	–	–	710–821	–	–
14	Supvng clerk-typist I	1	1	1	635–772	9,264	9,264
15	Sr clerk-typist	0.3	1	1	548–700	7,128	7,488
16	Steno II	1.8	2	2	492–628	12,598	13,240
17	Clerk-typist II	2.9	2	2	457–614	13,680	13,680
18	San Francisco:						
19	Deputy attorney general IV	1	1	1	1,708–2,076	24,912	24,912
20	Deputy attorney general III	1	1	1	1,337–1,626	17,350	18,211
21	Agent	2	2	2	1,023–1,243	29,472	29,832
22	Los Angeles:						
23	Deputy attorney general IV	2	2	2	1,708–2,076	48,436	49,624
24	General auditor III	0.4	2	2	1,048–1,273	28,531	29,194
25	Agent	0.7	–	–	1,023–1,243	–	–
26	Temporary help	0.3	–	–	(1,434)	–	–
27	Consumer Frauds:						
28	Sacramento:						
29	Deputy attorney general IV	0.9	1	1	1,708–2,076	22,960	24,112
30	San Francisco:						
31	Jr counsel	0.5	1	1	870–1,058	12,696	12,696
32	Sr special investigator	1	1	1	870–1,058	11,652	12,237
33	Student legal asst	0.5	–	–	535–959	–	–
34	Clerk-typist II	1	1	1	457–614	6,235	6,542
35	Los Angeles:						
36	Deputy attorney general IV	1	1	1	1,708–2,076	24,912	24,912
37	Deputy attorney general III	0.2	–	–	1,337–1,626	–	–
38	Sr special investigator	1	1	1	870–1,058	12,186	12,696
39	Student legal asst	0.4	1	1	535–959	11,508	11,508
40	Special investigator	1	1	1	791–959	11,508	11,508
41	Steno II	0.3	1	1	492–628	6,054	6,360
42	Clerk-typist II	0.2	–	–	457–614	–	–
43	Clerk II	0.1	–	–	457–556	–	–
44							
45	Totals, Authorized Positions	147.8	157.6	157.6	$2,287,029	$2,618,071	$2,694,178
46							
47	**Office Management and Services**						
48							
49	Executive:						
50	Sacramento:						
51	Asst attorney general II	1	1	1	$1,976–2,403	$28,836	$28,836
52	Administrative asst II	1	1	1	1,048–1,273	15,276	15,276
53	Sr legal steno	0.3	1	1	599–728	7,188	7,536
54	San Francisco:						
55	Asst attorney general II	1	1	1	1,976–2,403	28,836	28,836
56	Administrative asst II	1	1	1	1,048–1,273	15,276	15,276
57	Sr legal steno	1	1	1	599–728	8,736	8,736
58	Los Angeles:						
59	Asst attorney general II	1.1	1	1	1,976–2,403	26,148	27,456
60	Administrative asst II	1	1	1	1,048–1,273	15,276	15,276
61	Sr legal steno	0.9	1	1	599–728	8,736	8,736
62	Clerical Services:						
63	Sacramento:						
64	Sr clerk-typist	1	1	1	548–700	7,992	7,992
65	Sr clerk	–	1	1	548–666	6,576	6,912
66	Sr file clerk	–	1	1	548–666	6,576	6,912
67	Clerk-typist II	5.8	5	5	457–614	31,492	32,086
68	Clerk II	0.8	–	–	457–556	–	–
69	San Francisco:						
70	Supvng clerk I	1	1	1	635–772	9,264	9,264
71	Sr file clerk	1	1	1	548–666	7,028	7,380
72	Sr information clerk	1	1	1	548–666	7,992	7,992
73	Clerk-typist II	2.4	4	4	457–614	23,538	24,402
74	Duplicating mach operator II	1	1	1	505–614	7,368	7,368
75	Clerk II	5.7	4	4	457–556	25,176	25,770
76	Los Angeles:						
77	Duplicating mach supvr I	1	1	1	584–710	8,520	8,520
78	Sr clerk	3	3	3	548–666	23,976	23,976
79	Sr file clerk	1	1	1	548–666	7,992	7,992
80	Clerk-typist II	6.3	6	6	457–614	38,658	39,260
81	Duplicating mach operator II	2	2	2	505–614	14,026	14,586
82	Clerk II	5.1	8	8	457–556	52,326	52,614
83	Clerk-typist I	0.4	–	–	415–505	–	–
84	Clerk I	1	–	–	395–480	–	–
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**LEGAL SERVICES—Continued**						
3							
4	**Office Management and Services—**						
5	**Continued**						
6							
7	Stenographic Services:						
8	Sacramento:				SALARY RANGE		
9	Supvng legal steno II	1	1	1	783–950	11,400	11,400
10	Supvng legal steno I	2	2	2	692–842	20,208	20,208
11	Sr legal steno	30.7	42	42	599–728	347,602	354,552
12	Sr steno	5.3	–	–	562–717	–	–
13	Steno II	1.3	1	1	492–628	7,188	7,188
14	Legal steno	2.4	–	–	517–628	–	–
15	San Francisco:						
16	Supvng legal steno I	2	2	2	692–842	20,208	20,208
17	Sr legal typist	2	4	4	599–728	31,516	32,544
18	Sr legal steno	29.2	34	34	599–728	283,547	288,644
19	Sr steno	1.2	–	–	562–717	–	–
20	Sr clerk-typist	0.1	–	–	548–700	–	–
21	Steno II	1	1	1	492–628	6,628	6,964
22	Legal steno	1.5	–	–	517–628	–	–
23	Clerk-typist II	2.8	–	–	457–614	–	–
24	Clerk II	0.3	–	–	457–556	–	–
25	Los Angeles:						
26	Supvng legal steno II	1	1	1	783–950	11,400	11,400
27	Supvng legal steno I	5	5	5	692–842	50,192	50,520
28	Sr legal typist	1	1	1	599–728	8,736	8,736
29	Sr legal steno	40.8	67.5	67.5	599–728	536,133	552,056
30	Sr steno	5	–	–	562–717	–	–
31	Steno II	6.8	–	–	492–628	–	–
32	Legal steno	15.6	–	–	517–628	–	–
33	San Diego:						
34	Sr legal steno	1.9	5	5	599–728	39,960	41,064
35	Sr steno	0.2	–	–	562–717	–	–
36	Steno II	0.1	–	–	492–628	–	–
37	Library:						
38	Sacramento:						
39	Librarian III	1	1	1	783–950	10,398	10,905
40	Sr clerk	1	1	1	548–666	7,992	7,992
41	Clerk-typist II	1	1	1	457–614	6,260	6,568
42	San Francisco:						
43	Law librarian	1	1	1	998–1,337	16,044	16,044
44	Librarian III	–	1	1	783–950	9,396	9,852
45	Librarian I	1	–	–	676–746	–	–
46	Sr clerk	–	1	1	548–666	6,576	6,912
47	Clerk-typist II	1	1	1	457–614	6,672	6,672
48	Clerk II	1	1	1	457–556	6,672	6,672
49	Los Angeles:						
50	Librarian IV	1	1	1	905–1,100	13,096	13,200
51	Librarian II	0.8	1	1	710–863	8,736	9,174
52	Librarian I	0.2	–	–	676–746	–	–
53	Clerk-typist II	1	1	1	457–614	6,672	6,672
54	Clerk II	1	1.5	1.5	457–556	9,529	9,677
55	Clerk I	0.4	–	–	395–480	–	–
56	Temporary help	2.5	4.4	4.4	(21,613)	22,512	22,512
57							
58	Totals, Authorized Positions	221.9	233.4	233.4	$1,758,049	$1,938,081	$1,977,326
59							
60	**Totals, Authorized Positions, Legal**						
61	**Services**	543.5	571	571	$7,077,762	$7,877,372	$8,060,622
62							
63							
64	**LAW ENFORCEMENT**						
65							
66	Executive:						
67	Deputy director	1	1	1	$27,500	$27,500	$27,500
68	Asst director	1	1	1	1,837–2,168	25,423	25,975
69	Administrative asst II	1	1	1	1,048–1,273	15,276	15,276
70	Communications & planning off	–	1	1	1,048–1,273	12,576	13,200
71	Secretary I	0.9	1	1	651–791	7,812	8,196
72	Sr steno	1	1	1	562–717	8,196	8,196
73	Clerk-typist II	1	1	1	457–614	7,008	7,008
74	Clerk II	1	1	1	457–556	6,672	6,672
75	Integrated Program to Combat						
76	Organized Crime:						
77	Asst director, organized crime	0.1	–	–	1,667–2,026	–	–
78							
79	Totals, Authorized Positions	7	8	8	$94,844	$110,463	$112,023
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**LAW ENFORCEMENT—Continued**						
3							
4	Automated Information Services:						
5	California Law Enforcement Tele-						
6	communications System:						
7	Sacramento:				SALARY RANGE		
8	DP manager III	1	1	1	$1,405–1,708	$19,356	$20,332
9	Staff DP systems analyst	–	1	1	1,155–1,405	13,860	14,556
10	Assoc DP systems analyst	3	2	2	1,048–1,273	26,464	27,787
11	Computer operations supvr II	1	1	1	1,048–1,273	13,365	14,034
12	Computer operations supvr I	2.1	3	3	863–1,048	33,180	34,839
13	Sr computer operator	–	6	6	710–863	51,120	53,712
14	Computer operator	1.9	3	3	614–746	23,714	24,898
15	Sr steno	1	1	1	562–717	8,196	8,196
16	Supvng TWX operator I	0.4	–	–	576–700	–	–
17	Steno II	1	1	1	492–628	6,438	6,768
18	Computer operator trainee	0.1	–	–	556–614	–	–
19	TWX operator	2.8	6	6	505–614	39,576	40,800
20	Los Angeles:						
21	Computer operations supvr II	0.7	1	1	1,048–1,273	12,992	13,640
22	Computer operations supvr I	1.5	3	3	863–1,048	31,698	33,255
23	Sr computer operator	0.8	6	6	710–863	53,976	56,664
24	Computer operator	0.1	3	3	614–746	22,104	23,184
25	Clerk-typist II	–	1	1	457–614	5,622	5,910
26	Computer operator trainee	0.1	–	–	556–614	–	–
27	Temporary help	0.9	3	3	(7,721)	25,740	26,604
28							
29	Totals, Authorized Positions	18.4	42	42	$175,829	$387,401	$405,179
30							
31	Data Processing:						
32	DP manager I	1	1	1	$1,155–1,405	$16,860	$16,860
33	Supvr, EDP	2	2	2	1,048–1,273	29,081	29,774
34	Programmer II	6.2	7	7	863–1,048	78,619	82,122
35	Sr computer operator	0.6	1	1	710–863	8,520	8,952
36	Programmer I	1.1	1	1	746–863	9,472	9,936
37	Tab operations supvr I	2	2	2	676–821	19,704	19,704
38	Computer operator	4.6	9	9	614–746	68,876	72,280
39	Keypunch supvr I	2.5	3	3	548–666	22,751	23,511
40	Tab mach operator	3	3	3	530–644	23,184	23,184
41	Steno II	2	2	2	492–628	12,888	13,536
42	Computor operator trainee	3	–	–	556–614	–	–
43	Keypunch operator	25.4	26	26	473–576	166,519	171,859
44	Temporary help	2.6	1	1	(16,923)	4,600	4,600
45							
46	Totals, Authorized Positions	56	58	58	$416,204	$461,074	$476,318
47							
48	Telecommunications:						
49	Sacramento:						
50	Teletype system supvr	1	–	–	$810–983	–	–
51	Supvng TWX operator II	1.2	–	–	666–810	–	–
52	Supvng TWX operator I	1.7	–	–	576–700	–	–
53	Clerk-typist II	0.5	–	–	457–614	–	–
54	TWX operator	13	–	–	505–614	–	–
55	Los Angeles:						
56	Supvng TWX operator II	0.8	–	–	666–810	–	–
57	Supvng TWX operator I	0.3	–	–	576–700	–	–
58	Clerk-typist II	0.8	–	–	457–614	–	–
59	TWX operator	10.6	–	–	505–614	–	–
60	Temporary help	0.5	–	–	(3,512)	–	–
61							
62	Totals, Authorized Positions	30.4	–	–	$209,739	–	–
63							
64	**Program Planning Office**						
65							
66	Criminal Justice Information System:						
67	Program planning off	0.9	1	1	$1,475–1,793	$20,414	$21,431
68	Project supervisor	–	1	1	1,337–1,626	16,044	16,860
69	Sr DP systems analyst	–	1	1	1,273–1,548	17,700	18,576
70	Staff DP systems analyst	1	2	2	1,155–1,405	27,720	29,112
71	Assoc DP systems analyst	4.4	14	14	1,048–1,273	184,473	192,690
72	Supvr, EDP	–	2	2	1,048–1,273	25,152	26,400
73	Asst DP systems analyst	0.6	4	4	863–1,048	42,804	44,906
74	Computer operations supvr I	0.3	1	1	863–1,048	10,524	11,040
75	Programmer II	1.8	8	8	863–1,048	84,552	88,696
76	Supvng clerk II	–	1	1	734–893	8,808	9,264
77	Sr computer operator	0.1	–	–	710–863	–	–
78	Programmer I	0.5	1	1	746–863	9,396	9.852
79	Administrative trainee	1.1	–	–	676–783	–	–
80	Field training instructor	–	2	2	666–810	15,984	16,800
81	Computer operator	0.2	1	1	614–746	7,548	7,920
82	Supvng clerk I	–	2	2	635–772	15,240	15,984
83	Sr steno	1	1	1	562–717	7,556	7,940
84	Sr clerk-typist	0.5	2	2	548–700	15,120	15,480
85	Sr clerk	1.1	7	7	548–666	51,603	52,704
86	Key data supvr I	–	2	2	548–666	13,152	13,824

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**LAW ENFORCEMENT—Continued**						
3							
4	**Program Planning Office—Continued**						
5	Criminal Justice Information						
6	System—Continued				SALARY RANGE		
7	Steno II	0.7	1	1	492–628	6,852	7,188
8	Criminal records analyst	–	48	48	548–666	315,648	331,776
9	Clerk-typist II	4.8	12	12	457–614	69,880	73,345
10	Clerk II	10	24	24	457–556	143,648	149,682
11	Key entry operator	–	16	16	473–576	93,120	97,824
12	Temporary help	–	–	–	(172)	–	–
13							
14	Totals, Authorized Positions	29	154	154	$237,867	$1,202,938	$1,259,294
15							
16	Management Analysis:						
17	Sr management analyst	0.1	1	1	$1,273–1,548	$15,276	$16,044
18	Staff management analyst	0.8	–	–	1,155–1,405	–	–
19	Assoc management analyst	1.2	4	4	1,048–1,273	50,876	53,405
20	Asst management analyst	0.9	–	–	863–1,048	–	–
21	Jr staff analyst	0.6	–	–	710–863	–	–
22	Administrative trainee	0.8	–	–	676–783	–	–
23	Sr steno	1	1	1	562–717	8,196	8,196
24							
25	Totals, Authorized Positions	5.4	6	6	$56,841	$74,348	$77,645
26							
27	Criminal Statistics:						
28	Bureau chief	1	1	1	$1,405–1,708	$20,496	$20,496
29	Asst bureau chief	1	1	1	1,337–1,626	17,000	17,846
30	Sr crime studies analyst	3	3	3	1,273–1,548	53,068	53,876
31	Assoc crime studies analyst	7.8	8	8	1,048–1,273	115,793	119,286
32	Asst crime studies analyst	2	5	5	863–1,048	53,954	56,556
33	Graphic artist	1	1	1	644–783	9,396	9,396
34	Supvng clerk I	–	1	1	635–772	7,620	7,992
35	Sr steno	1	1	1	562–717	8,196	8,196
36	Sr clerk-typist	3	3	3	548–700	23,976	23,976
37	Sr clerk	3.1	–	–	548–666	–	–
38	Statistical clerk	3.3	6	6	548–666	46,319	46,872
39	Steno II	1.8	1	1	492–628	7,188	7,188
40	Clerk-typist II	3.3	3	3	457–614	19,522	20,156
41	Clerk II	32.4	34	34	457–556	222,716	225,454
42	Temporary help	2.3	0.5	0.5	(13,631)	2,100	2,100
43	Project Search:						
44	Programmer I	0.3	–	–	746–863	–	–
45	Programmer trainee	2.1	–	–	676–783	–	–
46	Clerk-typist II	0.1	–	–	457–614	–	–
47	Keypunch operator	0.2	–	–	473–576	–	–
48	Clerk II	0.1	–	–	457–556	–	–
49	Clerk-typist I	0.1	–	–	415–505	–	–
50							
51	Totals, Authorized Positions	68.9	68.5	68.5	$559,236	$607,344	$619,390
52							
53	Organized Crime:						
54	Sacramento:						
55	Special agent I	1	1	1	$1,023–1,243	$12,633	$13,266
56	San Francisco:						
57	Special agent I	5.8	6	6	1,023–1,243	82,296	85,630
58	Deputy attorney general II	0.5	1	1	998–1,213	13,662	14,274
59	Jr counsel	1.5	1	1	870–1,058	12,696	12,696
60	Sr legal steno	1	1	1	599–728	8,736	8,736
61	Sr steno	1	1	1	562–717	8,164	8,196
62	Los Angeles:						
63	Special agent I	5	5	5	1,023–1,243	72,042	73,390
64	Deputy attorney general II	0.5	1	1	998–1,213	13,717	14,321
65	Jr counsel	0.5	–	–	870–1,058	–	–
66	Sr legal steno	0.7	1	1	599–728	8,626	8,736
67	Sr steno	0.1	–	–	562–717	–	–
68	Steno II	1	1	1	492–628	7,188	7,188
69	San Diego:						
70	Supvng special agent	0.6	1	1	1,183–1,439	16,122	16,928
71	Special agent I	1.7	2	2	1,023–1,243	27,924	29,002
72	Steno II	1	1	1	492–628	6,768	7,104
73							
74	Totals, Authorized Positions	21.9	23	23	$253,637	$290,574	$299,467
75							
76	**Criminal Identification and Investigation**						
77							
78	Administration:						
79	Bureau chief	1	1	1	$1,667–2,026	$24,312	$24,312
80	Asst bureau chief	–	1	1	1,371–1,667	16,452	17,268
81	Asst supvng analyst	1	1	1	1,074–1,305	15,660	15,660
82	Secretary I	–	1	1	651–791	7,812	8,196
83	Sr steno	3	2	2	562–717	16,392	16,392
84	Clerk-typist II	3	3	3	457–614	19,629	19,938
85	Clerk II	2	2	2	457–556	13,344	13,344
86	Temporary help	–	0.3	0.3	–	1,100	1,100

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**LAW ENFORCEMENT—Continued**						
3							
4	**Criminal Identification and**						
5	**Investigation—Continued**						
6							
7	Fingerprint:				SALARY RANGE		
8	Supvng examiner	1	1	1	1,074–1,305	15,660	15,660
9	Asst supvng examiner	4	4	4	927–1,128	52,584	53,190
10	Latent examiner	4	4	4	810–983	47,184	47,184
11	Examiner II	37	37	37	734–893	389,082	392,944
12	Examiner I	102.3	107	107	605–734	884,854	908,748
13	Sr clerk	1	1	1	548–666	7,992	7,992
14	Steno II	1	1	1	492–628	6,992	7,188
15	Clerk-typist II	1	1	1	457–614	6,672	6,672
16	Clerk II	13	13	13	457–556	82,964	84,777
17	Temporary help	4.4	1.5	1.5	(36,468)	10,500	10,500
18	Records:						
19	Supervisor	1	1	1	1,023–1,243	14,916	14,916
20	Supvng clerk II	3	3	3	734–893	32,148	32,148
21	Supvng clerk I	1	1	1	635–772	9,264	9,264
22	Supvng clerk-typist I	1	1	1	635–772	8,536	8,960
23	Sr clerk-typist	5.4	6	6	548–700	45,120	45,792
24	Sr clerk	12.8	13	13	548–666	98,826	100,979
25	Steno II	1	1	1	492–628	7,188	7,188
26	Clerk-typist II	54.2	55	55	457–614	343,844	353,899
27	Clerk II	102.5	103	103	457–556	654,228	669,584
28	Clerk-typist I	6.4	9	9	415–505	49,190	50,737
29	Clerk I	22.2	23	23	395–480	115,838	121,280
30	Temporary help	2.4	–	–	(14,276)	–	–
31	Special Services:						
32	Supervisor	1	1	1	1,243–1,512	17,706	18,144
33	Asst supvng analyst	1	1	1	1,074–1,305	15,660	15,660
34	Documents examiner II	2	2	2	1,074–1,305	31,320	31,320
35	Sr analyst	9	9	9	973–1,183	126,044	126,726
36	Supervisor	1	1	1	849–1,031	12,372	12,372
37	Documents examiner I	1	1	1	849–1,031	12,372	12,372
38	Supvng clerk II	1	1	1	734–893	10,716	10,716
39	Inter analyst	27.2	28	28	734–893	294,421	298,015
40	Photographer	2	2	2	666–810	18,528	18,984
41	Jr analyst	14.7	14	14	605–734	117,877	120,660
42	Sr clerk-typist	2	2	2	548–700	14,860	15,210
43	Sr clerk	3.9	4	4	548–666	31,968	31,968
44	Steno II	9.6	10	10	492–628	69,835	71,010
45	Clerk-typist II	26.1	27	27	457–614	166,735	172,139
46	TWX operator	6.9	7	7	505–614	49,908	50,724
47	Clerk II	47.5	49	49	457–556	313,304	320,573
48	Steno I	0.3	–	–	446–543	–	–
49	Clerk I	2.5	2	2	395–480	10,000	10,486
50	Temporary help	0.4	1	1	(2,868)	4,400	4,400
51	Laboratory:						
52	Supvng criminalist	0.9	1	1	1,183–1,439	16,928	17,268
53	Criminalist	5.4	6	6	1,074–1,305	88,416	89,712
54	Forensic chemist	1	1	1	863–1,048	12,576	12,576
55	Laboratory technician	1	1	1	676–821	8,664	9,100
56	Steno II	1.9	2	2	492–628	14,376	14,376
57	Clerk-typist II	1	1	1	457–614	6,310	6,620
58	Investigation:						
59	Sacramento:						
60	Supvng special agent	1	1	1	1,183–1,439	17,268	17,268
61	Special agent II	1	1	1	1,074–1,305	15,660	15,660
62	Special agent I	4.4	5	5	1,023–1,243	71,932	73,270
63	Sr special investigator	1	1	1	870–1,058	12,696	12,696
64	Special investigator	1	1	1	791–959	9,492	9,960
65	Sr steno	3.9	4	4	562–717	32,336	32,720
66	Clerk-typist II	1	1	1	457–614	6,672	6,672
67	Redding:						
68	Special agent I	1	1	1	1,023–1,243	14,916	14,916
69	San Francisco:						
70	Supvng special agent	1	1	1	1,183–1,439	17,268	17,268
71	Special agent I	2.6	3	3	1,023–1,243	42,581	43,219
72	Sr steno	1	1	1	562–717	7,780	8,164
73	Steno II	1	1	1	492–628	7,188	7,188
74	Los Angeles:						
75	Supvng special agent	1	1	1	1,183–1,439	17,268	17,268
76	Special agent I	4.5	5	5	1,023–1,243	66,958	69,552
77	Sr special investigator	1	1	1	870–1,058	12,696	12,696
78	Special investigator	0.1	–	–	791–959	–	–
79	Sr steno	2	2	2	562–717	16,392	16,392
80	Steno II	1	1	1	492–628	7,188	7,188
81	Clerk-typist II	0.2	–	–	457–614	–	–
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**LAW ENFORCEMENT—Continued**						
3							
4	**Criminal Identification and**						
5	**Investigation—Continued**						
6							
7	Investigation—Continued						
8	San Diego:				SALARY RANGE		
9	Special agent I	2	2	2	1,023–1,243	28,837	29,532
10	Steno II	1	1	1	492–628	7,188	7,188
11	Fresno:						
12	Special agent II	1	1	1	1,074–1,305	15,660	15,660
13							
14	Totals, Authorized Positions	595.6	606.8	606.8	$4,523,558	$4,891,555	$4,991,420
15							
16	**Narcotic Enforcement**						
17							
18	Administration:						
19	Bureau chief	1	1	1	$1,439–1,750	$21,000	$21,000
20	Asst bureau chief	1	1	1	1,305–1,587	19,044	19,044
21	Adm asst II	1	1	1	1,048–1,273	13,255	13,918
22	Sr steno	1.3	2	2	562–717	14,940	15,264
23	Clerk-typist II	3.9	3	3	457–614	20,016	20,016
24	Keypunch opr	0.6	1	1	473–576	6,239	6,550
25	Field Offices:						
26	Sacramento:						
27	Narcotic area supvr	1	1	1	1,183–1,439	17,200	17,268
28	Narcotic field supvr	1	1	1	1,023–1,243	14,916	14,916
29	Drug abuse chemist	0.7	1	1	998–1,213	13,750	14,440
30	Narcotic chemist-agent	1.3	1	1	927–1,128	12,429	13,050
31	Sr narcotic agent	0.8	6	6	927–1,128	67,158	70,506
32	Narcotic agent	4.5	3	3	772–849	27,792	29,160
33	Narcotic agent trainee	0.6	–	–	676–783	–	–
34	Sr steno	0.4	1	1	562–717	7,696	8,035
35	Steno II	0.5	–	–	492–628	–	–
36	Clerk-typist II	2	2	2	457–614	13,498	13,820
37	San Francisco:						
38	Narcotic area supvr	1	1	1	1,183–1,439	17,268	17,268
39	Narcotic field supvr	3	3	3	1,023–1,243	44,748	44,748
40	Narcotic pharmacist-agent	0.8	–	–	1,100–1,213	–	–
41	Narcotic chemist-agent	2	2	2	927–1,128	25,215	26,478
42	Sr narcotic agent	6.8	12	12	927–1,128	148,374	151,722
43	Narcotic agent	4.9	5	5	772–849	48,677	50,164
44	Narcotic agent trainee	3.8	–	–	676–783	–	–
45	Sr steno	1	1	1	562–717	8,164	8,196
46	Steno II	0.8	–	–	492–628	–	–
47	Clerk-typist II	3.6	5	5	457–614	32,023	33,188
48	Clerk-typist I	0.5	–	–	415–505	–	–
49	Los Angeles:						
50	Narcotic area supvr	1	1	1	1,183–1,439	16,656	17,268
51	Narcotic field supervisor	4	4	4	1,023–1,243	59,424	59,664
52	Drug abuse chemist	1	1	1	998–1,213	14,092	14,556
53	Narcotic pharmacist-agent	1	5	5	1,100–1,213	67,356	69,996
54	Narcotic chemist-agent	1	1	1	927–1,128	13,536	13,536
55	Sr narcotic agent	7.3	14	14	927–1,128	167,994	173,967
56	Narcotic agent	6	7	7	772–849	67,456	69,756
57	Narcotic agent trainee	7.8	–	–	676–783	–	–
58	Sr steno	1	1	1	562–717	8,196	8,196
59	Steno II	2.9	4	4	492–628	27,030	27,700
60	Clerk-typist II	2	1	1	457–614	6,235	6,542
61	Accountant-clerk II	1	1	1	457–556	6,672	6,672
62	San Diego:						
63	Narcotic area supvr	1	1	1	1,183–1,439	17,268	17,268
64	Narcotic field supervisor	2	2	2	1,023–1,243	29,832	29,832
65	Drug abuse chemist	1.3	2	2	998–1,213	26,010	27,132
66	Narcotic chemist-agent	0.7	–	–	927–1,128	–	–
67	Sr narcotic agent	5.9	10	10	927–1,128	123,300	126,060
68	Narcotic agent	4.2	2	2	772–849	19,596	20,376
69	Narcotic agent trainee	1.4	–	–	676–783	–	–
70	Sr steno	1	1	1	562–717	8,196	8,196
71	Steno II	0.9	2	2	492–628	13,242	13,548
72	Clerk-typist II	2	1	1	457–614	6,868	7,008
73	Santa Ana:						
74	Narcotic area supvr	1	1	1	1,183–1,439	17,268	17,268
75	Narcotic field supervisor	2	2	2	1,023–1,243	29,352	29,832
76	Drug abuse chemist	1	1	1	998–1,213	14,034	14,556
77	Sr narcotic agent	3.6	6	6	927–1,128	73,440	75,636
78	Narcotic agent	3.5	6	6	772–849	56,652	59,256
79	Narcotic agent trainee	4.3	–	–	676–783	–	–
80	Sr steno	1	1	1	562–717	7,368	7,748
81	Steno II	2	2	2	492–628	13,956	14,292
82	Clerk-typist II	1	1	1	457–614	5,985	6,285
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**LAW ENFORCEMENT—Continued**						
3							
4	**Narcotic Enforcement—Continued**						
5							
6	Field Offices—Continued						
7	Fresno:				SALARY RANGE		
8	Narcotic area supvr	1	1	1	1,183–1,439	17,268	17,268
9	Narcotic field supervisor	1.8	2	2	1,023–1,243	29,712	29,832
10	Drug abuse chemist	2	2	2	998–1,213	26,204	27,512
11	Sr narcotic agent	2.8	5	5	927–1,128	60,444	62,100
12	Narcotic agent	2	6	6	772–849	56,040	58,788
13	Narcotic agent trainee	2.8	1	1	676–783	8,502	8,922
14	Sr steno	1	1	1	562–717	8,196	8,196
15	Steno II	1	1	1	492–628	7,188	7,188
16	Clerk-typist II	1	1	1	457–614	7,008	7,008
17	Temporary help (overtime)	0.4	26.2	26.2	(4,849)	320,200	320,200
18							
19	Totals, Authorized Positions	141.4	181.2	181.2	$1,451,848	$2,051,178	$2,097,911
20							
21	**Totals, Authorized Positions, Law**						
22	**Enforcement**	974	1,147.5	1,147.5	$7,979,603	$10,076,875	$10,338,647
23							
24	GRAND TOTALS, AUTHORIZED						
25	POSITIONS	1,579.9	1,784.6	1,784.6	$15,654,765	$18,614,302	$19,073,064
26							
27							

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
28							
29							
30							
31							
32							
33	Totals, Authorized Positions	1,579.9	1,784.6	1,784.6	$15,654,765	$18,614,302	$19,073,064
34	Workload and Administrative						
35	Adjustments:						
36	Positions Established:						
37	General Administration:						
38	Fiscal Office:				SALARY RANGE		
39	Clerk-typist II	–	1	–	–	5,016	–
40	Clerk II	–	0.6	–	–	3,222	–
41	Temporary help—reimbursed	–	1.7	–	–	8,820	–
42	Civil Law:						
43	Counsel for State Agencies:						
44	San Francisco:						
45	Sr special investigator	–	1.8	–	870–1,058	20,752	–
46	Special investigator	–	0.8	–	791–959	6,328	–
47	Subsequent Injury Fund:						
48	Los Angeles:						
49	Steno II	–	1	–	492–628	6,628	–
50	Law Enforcement:						
51	Criminal Statistics:						
52	Project Search (Federal						
53	Grant):						
54	Programmer II	–	1	–	863–1,048	6,288	–
55	Programmer I	–	4	–	746–863	20,712	–
56	Clerk II	–	3	–	457–556	9,961	–
57	Keypunch operator	–	1	–	473–576	3,456	–
58	Reimbursed Projects:						
59	Temporary help—reimbursed	–	12	–	–	80,876	–
60	Criminal Identification and						
61	Investigation:						
62	Los Angeles:						
63	Special investigator	–	1	–	791–959	9,570	–
64	Clerk-typist II	–	1	–	457–614	5,985	–
65	Special Services:						
66	Teletype operator	–	3	–	505–614	18,630	–
67	Organized Crime:						
68	Combat Organized Crime						
69	(Federal Grant):						
70	Asst director, organized						
71	crime	–	1	–	1,667–2,026	21,963	–
72	Criminal justice specialist						
73	III	–	1	–	1,273–1,548	18,576	–
74	Sr consultant	–	1	–	1,243–1,512	17,268	–
75	Sr steno	–	1	–	562–717	8,196	–
76	Steno II	–	2	–	492–628	12,108	–
77	Resource Pool-Organized						
78	Crime (Federal Grant):						
79	Special consultant	–	3	–	863–1,048	36,000	–
80	Reduction in Authorized Positions:						
81	General Administration:						
82	Temporary help	–	–0.5	–	–	–2,274	–
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Workload and Administrative						
3	Adjustments—Continued						
4	Transfer of Authorized Positions:						
5	General Administration:						
6	Fiscal:				SALARY RANGE		
7	Clerk II	–	8	8	457–556	44,976	47,280
8	Temporary help	–	2	2	–	9,900	9,900
9	Civil Law:						
10	Tort Liability:						
11	Sacramento:						
12	Dep attorney general III	–	–	1	1,337–1,626	–	17,700
13	Sr legal stenographer	–	–	1	599–728	–	7,920
14	San Francisco:						
15	Dep attorney general III	–	–	1	1,337–1,626	–	17,700
16	Los Angeles:						
17	Dep attorney general III	–	–	1	1,337–1,626	–	17,700
18	Sr legal stenographer	–	–	1	599–728	–	7,920
19	Counsel for State Agencies:						
20	Sacramento:						
21	Dep attorney general III	–	–	–1	1,337–1,626	–	–17,700
22	San Francisco:						
23	Dep attorney general III	–	–	–1	1,337–1,626	–	–17,700
24	Los Angeles:						
25	Dep attorney general III	–	–	–1	1,337–1,626	–	–17,700
26	Office Management and Services:						
27	Stenographic Services:						
28	Sacramento:						
29	Sr legal stenographer	–	–	–1	599–728	–	–7,920
30	San Francisco:						
31	Sr legal stenographer	–	–	–1	599–728	–	–7,920
32	Criminal Law:						
33	Central Registry: (AFDC)						
34	Intermediate M.O. analyst	–	1	1	734–893	10,716	10,716
35	Clerk-typist II	–	1	1	457–614	6,210	6,516
36	Clerk II	–	2	2	457–556	12,932	13,240
37	Law Enforcement:						
38	Program Planning Office:						
39	Criminal Justice Information						
40	System:						
41	Computer operations						
42	supv I	–	–1	–1	863–1,048	–10,524	–11,040
43	Computer operator	–	–1	–1	614–746	–7,548	–7,920
44	Clerk II	–	–1	–1	457–556	–5,691	–5,985
45	Automated Information Services:						
46	California Law Enforcement						
47	Telecommunications						
48	System:						
49	Computer operations						
50	supv I	–	1	1	863–1,048	10,524	11,040
51	Computer operator	–	1	1	614–746	7,548	7,920
52	Clerk II	–	1	1	457–556	5,691	5,985
53	Temporary help	–	–0.5	–0.5	–	–2,400	–2,400
54	Data Processing:						
55	Temporary help	–	–0.5	–0.5	–	–2,400	–2,400
56	Criminal Statistics:						
57	Temporary help	–	–0.5	–0.5	–	–2,100	–2,100
58	Organized Crime:						
59	Sr M.O. analyst	–	1	1	973–1,183	14,196	14,196
60	Intermediate M.O. analyst	–	3	3	734–893	31,581	32,104
61	Steno III	–	1	1	492–628	7,188	7,188
62	Clerk-typist II	–	2	2	457–614	12,557	12,857
63	Clerk II	–	2	2	457–556	13,110	13,344
64	Criminal Identification and						
65	Investigation:						
66	Administration:						
67	Clerk II	–	–2	–2	457–556	–11,244	–11,820
68	Records:						
69	Clerk II	–	–4	–4	457–556	–22,488	–23,640
70	Fingerprint:						
71	Clerk II	–	–1	–1	457–556	–5,622	–5,910
72	Special Services:						
73	Senior M.O. analyst	–	–1	–1	973–1,183	–14,196	–14,196
74	Intermediate M.O. analyst	–	–4	–4	734–893	–42,297	–42,820
75	Steno II	–	–1	–1	492–628	–7,188	–7,188
76	Clerk-typist II	–	–3	–3	457–614	–18,767	–19,373
77	Clerk II	–	–5	–5	457–556	–31,664	–32,494
78	Narcotic Enforcement:						
79	Temporary help	–	–0.5	–0.5	–	–3,000	–3,000
80							
81	Totals, Workload and Ad-						
82	ministrative Adjust-						
83	ments	–	41.4	–	–	$318,081	–
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Proposed New Positions:						
3	General Administration:						
4	Fiscal Office:				SALARY RANGE		
5	Clerk-typist II (reimbursed)	-	-	0.5	457–614	-	3,030
6	Clerk II	-	-	1	457–556	-	6,060
7	Civil Law:						
8	Counsel for State Agencies:						
9	San Francisco:						
10	Sr special investigator	-	-	1	870–1,058	-	12,696
11	Subsequent Injury Fund:						
12	Los Angeles:						
13	Steno II	-	-	1	492–628	-	6,964
14	Criminal Identification and Inves-						
15	tigation:						
16	Investigation:						
17	Los Angeles:						
18	Special investigator	-	-	1	791–959	-	10,040
19	Clerk-typist II	-	-	1	457–614	-	6,285
20	Special Services:						
21	Teletype opr	-	-	3	505–614	-	19,548
22							
23	Totals, Proposed New Posi-						
24	tions	-	-	8.5	-	-	$64,623
25							
26	Totals, Adjustments	-	41.4	8.5	-	$318,081	$64,623
27							
28	TOTALS, SALARIES AND WAGES	1,579.9	1,826	1,793.1	$15,654,765	$18,932,383	$19,137,687
29							

30 [a] Section 12, Article V of the Constitution prohibits change in compensation of several constitutional officers during their term in
31 office. Salary increase to $42,500 effective January 1971 concurrent with beginning of new term reflects increase authorized in
32 Chapter 1600, Statutes of 1969.

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

Office at Sacramento

Program Objectives

The objective of the Commission on Peace Officers' Standards and Training is to raise and maintain the level of competence of California peace officers and to provide such other services to local law enforcement as prescribed by law. To accomplish this, the commission establishes minimum standards of physical, mental and moral fitness for the recruitment and training of city and county peace officers. The Commission on Peace Officers' Standards and Training apportions revenue, received from penalties on criminal and traffic fines, to local law enforcement agencies to reimburse them for part of the costs of training peace officers.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Assistance to Cities and Counties for Peace Officer Standards and Training	$3,700,000	$5,168,770	$5,200,000
II. Administration—undistributed	455,659	650,332	547,437
TOTALS, PROGRAMS	$4,155,659	$5,819,102	$5,747,437
Reimbursements	*–490*	–	–
NET TOTALS, PROGRAMS	$4,155,169	$5,819,102	$5,747,437
Peace Officers' Training Fund	*4,079,714*	*5,645,733*	*5,747,437*
Federal funds	*75,455*	*173,369*	–
Personnel man-years	23.3	29.4	28.1

I. ASSISTANCE TO CITIES AND COUNTIES FOR PEACE OFFICER STANDARDS AND TRAINING

Need

The enforcement of laws and the protection of life and property without infringement on individual liberties is one of modern government's most pressing problems. Carefully selected, highly trained and properly motivated peace officers are the most important factor in the solution of this problem.

Objectives

To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers.

Authority

Chapter 1305, Statutes of 1968 and Sections 13500 to 13523, Penal Code.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Jurisdictions participating	540	610	620
Officers receiving training	17,800	17,800	15,225
Certificate applications processed	12,500	15,225	15,985
Claims for reimbursements processed	11,000	12,000	12,600

General Description

Assistance is given to those cities and counties which qualify for state aid for peace officer training.

Each jurisdiction participating in the program is reimbursed from the Peace Officers' Training Fund in proportion to the number of officers who qualify for training reimbursement.

Receipts accruing to the Peace Officers' Training Fund for 1971–72 fiscal year are estimated to be $7,560,000.

As specified by the commission, partial reimbursement will be paid for up to 400 hours for the basic course, up to 100 hours for supervisory courses and up to 120 hours for middle management and executive development courses. Various technical and special courses are offered varying in length from eight to 480 hours.

The passage of Assembly Bill 478, 1969 legislative session, requiring the commission to develop and implement tear gas use training is being accomplished and will add over 240,00 man-hours of reimbursable training to the program.

The 40-hour advanced officer course, designed to train experienced officers in new techniques, legal decisions, and community relations will continue to be offered.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Assistance to cities and counties for peace officers standards and training *(Reimbursements made for training)*	$3,700,000	$5,168,770	$5,200,000

Workload Information

Workload is determined by the commission in accordance with its personnel and training standards and goals. Other services are provided as requested and as the work force permits. Reimbursement to local government is dependent upon the receipt of revenue derived from penalty assessments on criminal and some traffic fines assessed by local courts.

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

II. ADMINISTRATION

Need

The administration of a statewide program involving over 600 city and county jurisdictions and state agencies and the allocation of over $5,000,000 in reimbursements to local governments requires competent management.

Authority

Chapter 1823, Statutes of 1959. Chapter 1305, Statutes of 1968. Section 13500, Penal Code. Section 13513, Penal Code.

Objectives

To provide administrative direction and control over various commission-approved projects, so that the commission's overall objective may be realized in the most efficient and economical manner possible.

General Description

The commission's policies are executed by a permanent professional and clerical staff which operates under the direction of an executive officer and an assistant executive officer. Special programs may be executed by temporary or special staff under contract.

The staff's operations include direction of the program elements which were established to execute the commission's objectives.

The commission staff is frequently called upon to exercise general direction over state or federally funded special projects which are designed to solve or investigate the solution to specific law enforcement problems.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	23.3	25.4	24.1	$455,659	$615,780	$500,775
Workload adjustments	–	4	4	–	34,552	46,662
Totals, Administration	23.3	29.4	28.1	$455,659	$650,332	$547,437
Peace Officers' Training Fund				*379,714*	*476,963*	*547,437*
Federal funds				*75,455*	*173,369*	–
Reimbursements				*490*	–	–
Program Elements:						
Peace Officers Education and Training	5.3	6.1	5.4	96,580	109,701	112,674
Peace Officers Selection Standards	4	4.6	4.1	72,928	82,515	85,132
Administrative Counseling Service	6.3	7.2	10.4	116,290	128,780	179,367
Administration and Special Projects	5.9	9.2	8.2	94,091	155,967	170,264
Traffic Program Management Institute	1.3	1.3	–	62,962	155,038	–
Riot Prevention and Community Relations Training Program	0.1	1	–	1,696	18,331	–
Law Enforcement Recruitment Project	0.4	–	–	11,112	–	–

Peace Officer Education and Training

Need

Education and training on a continuing basis is essential to the development of professionally competent peace officers.

Objectives

It is the commission's goal that by 1975 or earlier all police departments, sheriffs' officers and special purpose local and state enforcement agencies within the state be manned by officers who have been trained and educated according to the established standards.

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Peace officers receiving training	17,800	17,800	15,225
Man-hours of training supervised	2,600,000	2,800,000	2,900,000
Training, consulting and inspection services	105	180	180
Schools examined for certification	90	100	100

General Description

Educational and training courses are organized at local community colleges, four-year colleges, universities and police academies to meet the needs of peace officers in the area. Courses offered are categorized as preservice education, basic officer, supervisory, middle management, advanced officer, executive development and a wide variety of technical and special courses.

Consultants from this section establish the basic criteria that must be met by each of these courses before commission certification. Advice and assistance is given to local educators and police trainers in preparing course outlines and lesson plans. In some cases actual classroom instruction is given by the consultants.

Periodic field inspections are made to insure that instructors, coordinators and trainers are adhering to established course outlines and are meeting all instructional standards.

Failure to meet the educational and training standards may be cause for revocation of school or college course certification.

Input	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Expenditures	$96,580	$109,701	$112,674
Personnel man-years	5.3	6.1	5.4

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

II. ADMINISTRATION—Continued

Peace Officer Education and Training—Continued

Workload Information

Workload increase is related to the increase in courses offered and the schools which offer the course. Courses certified by the commission have increased each year since 1960. There are now 320 certified courses. In addition to normal and continuous course offerings, there are from time to time special one-time courses which though of short duration are required courses for virtually every officer in the state. Typical of these courses is the eight-hour tear gas course which is required by law for all peace officers armed with chemical weapons. By the end of 1971, more than 30,000 officers will have completed this course.

Selection Standards

Need

In order to insure that the minimum selection standards established by the commission are maintained by each of the jurisdictions receiving state assistance, a continuing inspection program of law enforcement agencies must be carried on.

Objectives

It is the commission's goal that by 1975 or earlier all police and sheriffs' departments within the state be manned by officers who have been selected according to established standards. This is accomplished through a process of continuing inspections to insure that law enforcement agencies within the peace officers standards and training program are complying with the personnel selection and training standards established by the commission.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Compliance inspections	140	220	220
Officers trained to conduct personnel investigations	10	25	25

General Description

An audit is made of the procedures used by the jurisdiction to select, train and employ law enforcement personnel. Counseling service to improve the methods employed in this administrative process is provided. If the result of the inspection reveals operational or structural defects in the department, the department head is made aware of the defects and if they cannot be corrected on the spot, he is invited to use the commission's services to correct them.

Extensive investigations are frequently necessary to establish facts concerning apparent failure of a local department to meet employment standards. The result of such investigations furnishes the commission with facts which may lead to ousting the jurisdiction from the program.

Those police personnel in local departments selected to conduct background investigations of newly recruited officers are counseled and trained as necessary.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$72,928	$82,515	$85,132
Personnel man-years	4	4.6	4.1

Workload Information

Responsibility for processing claims and certificates has been transferred to special projects and administration. Workload for this section is proportional to the number of jurisdictions in the P.O.S.T. Program. Currently, there are 400 local jurisdictions eligible for reimbursable training in the program. A specialized law enforcement certification program encompassing an additional 140 state and local agencies began operations in January of 1970. Periodic inspections of these agencies to determine compliance are also necessary.

Administrative Counseling

Need

To administer their departments more effectively, many police administrators need advice and assistance in all aspects of management, organization and operation.

Objectives

On request, identify and evaluate administrative problems and make recommendations for solving them. Assist the department head in implementing the recommendations.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Surveys made	12	12	18
Reports prepared	12	12	18

General Description

Administrative counseling service, envisioned by Section 13513, provides on request of the jurisdiction three major services to local jurisdictions by P.O.S.T. consultants assigned to this element:

1. Identification and evaluation of administrative problems.
2. General surveys involving extensive review and analysis of an agency's total operation, and specialized surveys limited to an examination of specified areas.
3. Staff assistance to insure prompt and effective implementation of survey recommendations.

The conduct of the survey includes the preparation of a written report which analyzes the problems and

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

II. ADMINISTRATION—Continued

Administrative Counseling—Continued

recommends actions to be taken for their solution. Surveys will normally be handled by the full-time consultants of the P.O.S.T. staff. The implementation of the survey recommendations may, in many cases, entail the temporary employment of special consultants.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$116,290	$128,780	$179,367
Personnel man-years	6.3	7.2	10.4

Workload Information

Surveys are performed only as requested, generally on a first-come-first-served basis. A one-year backlog of work has already accumulated with more requests being received weekly. However, with the present staff, an average of not more than one survey can be completed each month. It is expected that 60 percent of the total jurisdictions require, and will request, surveys. To insure continuing effectiveness, surveys of each jurisdiction should be made on a six-year cycle.

Administration and Special Projects

Need

Full-time continuous direction must be provided to insure efficient internal administration, expeditious processing of claims and certificates, and control of the fiscal and administrative detail of federally funded and other special projects.

Objectives

To provide administrative and fiscal support to the commission's operations; to provide a research and planning services to all sections; to process claims for reimbursement from jurisdictions which have completed certified courses; to evaluate requests for P.O.S.T. certificates and issue the appropriate certificates to those officers entitled to receive them; and to plan the implementation of and to provide administrative and fiscal direction for federally financed and other special projects managed by P.O.S.T.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Certificate applications processed	12,500	15,225	15,985
Claims for reimbursement processed	11,000	12,000	12,600
Special project coordinated	2	4	2
Planning and research projects	12	12	12

General Description

Requests for the basic, intermediate and advanced certificates accompanied by college transcripts, certificates of completion from various training institutions and other supportive documents are reviewed to determine eligibility for the requested certificate. The appropriate certificate is completed and issued to those found eligible to receive it; officers not eligible to receive certificates are so informed by letter. Upon receipt of notification from the school presenting the course, certificates of completion are issued to individuals who completed P.O.S.T. certified courses.

As officers complete certified courses, claims are submitted for reimbursement by the employing jurisdiction for a portion of the money expended in training the officer. Upon receipt, the claim is checked to insure that the course is certified in the amount and for the number of hours claimed and for arithmetical accuracy. If found correct, the claim is forwarded for payment at the end of the year; if incorrect, it is corrected, forwarded for payment and the jurisdiction is informed of the correction and reason therefore.

A research and planning service will be provided for all sections so that consultants may continue work on assigned tasks without the need to stop work in order to find needed information.

The senior consultant manages the general and business administration of P.O.S.T. He exercises administrative and fiscal control over federally funded special projects such as the Community Relations Instructors' Traffic Program Management Institute and other programs now in the planning stage, such as Project S.T.A.R. and the P.O.S.T. funded, college-executed Community-Police Relations Leadership Training Program.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$94,091	$155,967	$170,264
Personnel man-years	5.9	9.2	8.2

Workload Information

An increasing number of departments are offering incentive pay on a sliding scale to officers earning the various P.O.S.T. certificates. Obviously, this has made the certificates highly prized and thousands of officers at the local and state level are applying for certificates. The number of claims for reimbursement are closely allied to the number of courses offered.

Traffic Program Management Institute (Federal Grant)

Need

It is estimated that approximately five million people reside in jurisdictions which do not have an adequate traffic control program in their police department. No specialized program designed to train traffic management supervisors now exists in the state.

Objectives

To provide supervisory training to police supervisors in the techniques and procedures to be followed in the management of a traffic program within a police agency.

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

II. ADMINISTRATION—Continued

Traffic Program Management Institute (Federal Grant)—Continued

Output

Four hundred trained traffic program supervisors.

General Description

The Traffic Program Management Institute will comprise 16 class offerings presented during a 16-month period. Two program supervisors, each working one-half time, and one stenographer, experienced in maintaining records and accounting procedures used in a training program involving expense reimbursements, will plan each class to be conducted for a period of one week in each month for 16 months beginning on January 1, 1970.

All instructors will be selected jointly by the program coordinator and the program supervisors for their particular expertise in traffic administration and technology and in other appropriate fields covered by the course.

The training will be conducted alternately at the Asilomar Conference Center in northern California and at the California Polytechnic College in San Dimas in southern California.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$62,962	$155,038	–
Personnel man-years	1.3	1.3	–

Workload Information

Although this program is under the direct supervision of a project supervisor from the California Highway Patrol, considerable staff time is devoted to the program by the senior consultants of the education and training section and the special projects section. This time is counted as grantee contributions to the program.

Community Relations Instructors' Training Program (Community Relations and Social Disorder Prevention—Federal Grant)

Need

To complement and coordinate with the state funded and sponsored Community-Police Relations Leadership Training Program, special training and lesson plan development is necessary to assist training of officers and instructors to insure adequate training of rank-and-file officers in community-police relations and their functions and roles in social disorder prevention.

Objectives

To develop a uniform body of knowledge, and teaching subject matter in the area of community-police relations, including the development and understanding of community attitutdes, social disorder prevention and effective community-police relations program.

Output

Lesson plans and lesson outlines for the conduct of department training programs.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,696	$18,331	–
Personnel man-years	0.1	1	–

Law Enforcement Recruitment Project (Federal Grant)

Need

Experience has indicated the need to study in greater depth some of the deeply rooted causes that tend to neutralize the capability of law enforcement to attract and retain desirable candidates. Lateral entry, salaries, pension systems and promotional policies appear as internal problems that are to be studied.

Objectives

To determine the problems encountered in recruiting and retaining qualified persons in law enforcement careers and formulate plans for relieving or eliminating them.

Output

Police recruitment literature—detailed plans for the establishment of areawide testing and selection processes.

General Description

Engage in a program of research, survey, analysis and evaluation of civil service laws and rules of municipalities and county governments in California. Advocate and recommend modifications and changes to statutes, ordinances, rules and regulations which place restraints on the raising of police standards and inhibit law enforcement recruitment.

The major portions of this grant terminated on August 31, 1969; however, a pilot program for areawide recruitment and an allocation for consultant training has been continued until May 31, 1970.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$11,112	–	–
Personnel man-years	0.4	–	–

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS**						
2	PERSONAL SERVICES						
3	Authorized positions	23.3	26.8	25.5	$245,874	$308,026	$306,378
4	Workload and administrative adjustments	–	4	–	–	34,552	–
5	Proposed new positions	–	–	4	–	–	46,662
6	Totals, Adjustments	–	4	4	–	$34,552	$46,662
7	Totals, Salaries and Wages	23.3	30.8	29.5	$245,874	$342,578	$353,040
8	*Estimated salary savings*	–	*–1.4*	*–1.4*	–	*–12,493*	*–12,709*
9	Net Totals, Salaries and Wages	23.3	29.4	28.1	$245,874	$330,085	$340,331
10	Staff benefits	–	–	–	24,864	37,235	41,956
11	Totals, Personal Services	23.3	29.4	28.1	$270,738	$367,320	$382,287
12	Operating expenses and equipment				184,921	283,012	165,150
13	**Totals, Expenditures**				$455,659	$650,332	$547,437
14	*Reimbursements—other*				*–490*	–	–
15	**Net Expenditures**				$455,169	$650,332	$547,437
16	*Peace Officers' Training Fund*				*379,714*	*476,963*	*547,437*
17	*Federal funds*				*75,455*	*173,369*	–
18	**LOCAL ASSISTANCE**						
19	Assistance to cities and counties for peace officers standards and training *(Peace Officers' Training Fund)*				$3,700,000	$5,168,770	$5,200,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Peace Officers' Training Fund			
APPROPRIATIONS			
Budget Act appropriation	$380,200	$461,962	$547,437
Allocations from Salary Increase Fund	13,399	15,001	–
Emergency authorizations	11,984	–	–
Totals Available	$405,583	$476,963	$547,437
Unexpended balance, estimated savings	–25,869	–	–
TOTALS, EXPENDITURES *(State Funds)*	$379,714	$476,963	$547,437
Federal Funds			
APPROPRIATIONS			
Law Enforcement Recruitment Project	$11,112	–	–
Traffic Program Management Institute	62,647	$155,038	–
Riot Prevention and Community Relations Training Program	1,696	18,331	–
TOTALS, EXPENDITURES *(Federal Funds)*	$75,455	$173,369	–
TOTALS, EXPENDITURES, ALL FUNDS	$455,169	$650,332	$547,437

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
Peace Officers' Training Fund			
Assistance to cities and counties for peace officers standards and training	$3,700,000	$5,168,770	$5,200,000

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**LOCAL ASSISTANCE**			
3				
4	**Peace Officers' Training Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation	$4,927,400	$5,168,770	$5,200,000
8	Unexpended balance, estimated savings	−1,227,400	–	–
9				
10	TOTALS, EXPENDITURES	$3,700,000	$5,168,770	$5,200,000
11				

LINE	SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
12				
13				
14				
15				
16				
17				
18	State operations	$455,169	$650,332	$547,437
19	Local assistance	3,700,000	5,168,770	5,200,000
20				
21	Totals, Programs	$4,155,169	$5,819,102	$5,747,437
22				

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
23				
24				
25				
26				
27				
28				
29	**PEACE OFFICERS' TRAINING FUND**			
30				
31	Accumulated surplus, July 1	$3,065,823	$7,222,653	$8,956,920
32	Prior year adjustments	283,234	–	–
33				
34	Accumulated Surplus, Adjusted	$3,349,057	$7,222,653	$8,956,920
35	Revenues:			
36	Penalties on criminal fines	3,087,432	2,878,200	2,948,400
37	Penalties on traffic fines	4,865,942	4,501,800	4,611,600
38	Miscellaneous	36	–	–
39				
40	Totals, Revenues	$7,953,410	$7,380,000	$7,560,000
41				
42	Totals, Resources	$11,302,467	$14,602,653	$16,516,920
43	Less Expenditures:			
44	Commission on Peace Officers' Standards and Training	379,714	476,963	547,437
45	Claim of Secretary, State Board of Control	100	–	–
46	Apportionment to cities and counties	3,700,000	5,168,770	5,200,000
47				
48	Totals, Expenditures	$4,079,814	$5,645,733	$5,747,437
49				
50	Accumulated surplus, June 30	$7,222,653	$8,956,920	$10,769,483
51	*Surplus available for appropriation*	*7,222,653*	*8,956,920*	*10,769,483*
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COMMISSION ON PEACE OFFICERS STANDARDS AND TRAINING—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
					SALARY RANGE		
3	Executive officer	1	1	1	$1,475–1,793	$21,516	$21,516
4	Asst executive officer	1	1	1	1,371–1,667	20,004	20,004
5	Sr consultant	3.8	4	4	1,243–1,512	71,209	72,284
6	Consultant	4.6	7	7	1,128–1,371	103,692	108,880
7	Sr steno	1	1	1	562–717	7,716	8,100
8	Sr clerk-typist	–	1	1	548–700	6,576	6,912
9	Steno II	3.2	4	4	492–628	25,339	26,630
10	Clerk-typist II	3	4	4	457–614	24,664	25,556
11	Clerk II	1	1	1	457–556	6,085	6,386
12	File clerk II	–	1	1	457–556	5,622	5,910
13	Clerk-typist I	0.7	–	–	415–505	–	–
14	Temporary help	2.5	0.5	0.5	(14,860)	4,200	4,200
15	Traffic Program Management: [a]						
16	Project coordinator	–	0.5	–	1,243–1,512	6,132	–
17	Steno II	1	0.8	–	492–628	5,271	–
18	Riot Prevention and Community						
19	Relations Training Program:						
20	Sr consultant	0.1	–	–	1,243–1,512	–	–
21	Law Enforcement Recruitment Project:						
22	Supervisor	0.2	–	–	1,243–1,512	–	–
23	Steno II	0.2	–	–	492–628	–	–
25	Totals, Authorized Positions	23.3	26.8	25.5	$245,874	$308,026	$306,378

CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Authorized Positions	23.3	26.8	25.5	$245,874	$308,026	$306,378
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Temporary help	–	3	–	–	24,080	–
Riot Prevention and Community Relations Training Program (Federal grant):						
Project supervision	–	0.5	–	1,243–1,512	7,898	–
Steno II	–	0.5	–	492–600	2,574	–
Totals, Workload and Administrative Adjustments	–	4	–	–	$34,552	–
Proposed New Positions:						
Administration:						
Consultant	–	–	3	1,128–1,371	–	40,608
Steno II	–	–	1	492–599	–	6,054
Totals, Proposed New Positions	–	–	4	–	–	$46,662
Totals, Adjustments	–	4	4	–	$34,552	$46,662
TOTALS, SALARIES AND WAGES	23.3	30.8	29.5	$245,874	$342,578	$353,040

[a] Federal financed project, terminated June 30, 1971.

COUNCIL ON CRIMINAL JUSTICE

Office at Sacramento

Program Objectives

The California Council on Criminal Justice has a single objective to which all its programs and activities are directed. This objective is to reduce the incidence of crime and asocial behavior by improving the overall performance of the criminal justice system through support to local agencies which have direct responsibilities in the criminal justice field. This goal seeks successful fulfillment through three major program elements: (1) criminal justice comprehensive planning, (2) criminal justice program implementation, and (3) support services and general administration.

With a population of more than 20 million, California is the largest state in the nation. As in any populated area, deviate behavior exists and intrudes on public tranquility. The problems of crime in California are complicated by the size of its population, its geography, the diversity of its socioeconomic groups, and the existence of 400 cities in the state.

The rate of reported crime in California is increasing by approximately 15 percent each year. Although continued existence of crime will be assured by changing norms and societal difference, and by the fact that there will never be enough money or enough talent to solve the problem completely, an increasing effort must be made to prevent and reduce criminality. This recognition for the need for more coordinated, concerned thinking translated into increasingly effective action led to the formation of the California Council on Criminal Justice.

The California Council on Criminal Justice exists and functions to help prevent and control crime in California. The council was designated the state planning agency in 1969 by the Governor. Thus it became responsible for implementation of the Omnibus Crime Control and Safe Streets Act of 1968, the Juvenile Delinquency Prevention and Control Act of 1968, and other related federal programs.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Criminal Justice Comprehensive Planning	–[a]	$531,013	$590,541
II. Criminal Justice Program Implementation	–	552,230	834,355
III. Support Services and General Administration	–	325,358	556,339
TOTALS, PROGRAMS	$1,154,871	$1,408,601	$1,981,235
General Fund	*75,002*	*77,986*	*138,286*
Federal funds	*1,079,869*	*1,330,615*	*1,842,949*
Personnel man-years	34.5	53.8	79

I. CRIMINAL JUSTICE COMPREHENSIVE PLANNING

The first program through which the council works to achieve its goal is criminal justice comprehensive planining. Indeed, the law enforcement assistance administration, through provisions of the Omnibus Crime Control and Safe Streets Act of 1968, provides funds to be used specifically for planning. Of these planning moneys, up to 60 percent may be used at the state level and at least 40 percent must be used at the local level. Throughout its brief existence and in accordance with its long-range plans, the council seeks continually to improve the level of its planning, which is oriented toward immediate action which produces short-term measurable results as well as long-term social change. On an annual basis, in accordance with federal requirements, the council prepares a comprehensive plan for the State of California.

Another element of comprehensive planning is long-range planning and strategy development.

The third facet of this program is comprehensive planning for juvenile delinquency prevention and control. Also important is the identification and communication of data requirements regarding other feedral programs related or useful to the field of criminal justice, and coordinating and integrating these with council planning as well as reporting as required to the various sponsoring federal agencies. A final element in criminal justice comprehensive planning is development, support, and review of regional and local planning competence.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	–[a]	8.1	12.2	–[a]	$489,033	$531,013
Workload adjustments	–	4.1	5.8	–	41,980	59,528
Totals, Criminal Justice Comprehensive Planning	–	12.2	18	–	$531,013	$590,541
General Fund				–	*29,206*	*41,338*
Federal funds				–	*501,807*	*549,203*
Program Elements:						
Preparation, development and revision of state comprehensive plan	–	7	10	–	125,123	198,475

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

COUNCIL ON CRIMINAL JUSTICE—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	I. CRIMINAL JUSTICE COMPREHENSIVE PLANNING—Continued						
	Program Elements—Continued						
	Long-range planning and strategy development	–	1.4	2	–	200,272	162,497
	Comprehensive planning for juvenile delinquency prevention and control	–	0.8	1.3	–	114,441	105,618
	Planning and coordination with related federal programs	–	0.3	0.5	–	42,915	40,592
	Development, assistance, and review of regional and local planning competence	–	2.7	4.2	–	48,262	83,359

Preparation, Development, and Revision of State Comprehensive Plan

Need

The criminal justice system in California is a composite of many factors including formally constituted agencies as well as informal groups which provide additional resources. Each of the 58 counties in the state is essentially a complete unit for the administration of criminal justice. In reality, therefore, there is no one system of criminal justice in California. Rather, there are many systems. The rate of reported crime in California continues to increase. It appears to increase by different amounts in different areas, often due to varying procedures in reporting, booking, and arrests. In order to achieve a more coordinated and effective criminal justice system in California, it is necessary to determine the root causes of criminal behavior, study the total social effects of alternative courses of action, and avert future trends in criminality.

To pursue these ends, comprehensive planning and coordination by the state is essential. Also, an annual comprehensive plan prepared in accordance with federal guidelines is required of the state by the law enforcement assistance administration of the United States Department of Justice as well as by the state enabling legislation of the council, as defined under "authority".

Objectives

The objective of this element is to prepare, on an annual basis, a comprehensive state plan for improvement of the criminal justice system in California. The first such plan was submitted in 1969. The third submission, 1971, is now being prepared. This plan must continue to improve, to be more representative, and to be more timely.

General Description

A number of tasks and activities are need to achieve the above objective. Staff must define data requirements and develop a statement of such data needed from regions and from state agencies for planning. For the 1971 plan, data needed from regions was received by the requested deadline in only six cases. Related to these facts is a need to develop a model for data manipulation, to adequately communicate the requirements to the data source, and to acquire data from the various sources. After acquiring the data, staff must establish and apply quality controls, analyze the data, regather missing or inadequate data, and synthesize the data from all sources into the proper plan format. Finally, the plan must be written, approved by the council, produced, and distributed.

Output

The output from this program is the annual California comprehensive plan for criminal justice. It is sent to the law enforcement assistance administration, and is used as a blueprint for action in the coming year.

Authority

California Penal Code Sections 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	– [a]	$125,123	$198,475
Personnel man-years	–	7	10

Long-Range Planning and Strategy Development

Need

There is a need in California to implement a long-range planning and strategy development program which will determine, at local and state levels, the root causes of delinquent behavior and the social effects of alternative courses of action in order to avert future trends in criminality. This means that decisions must be made today about all aspects of the criminal justice system based on an educated prognosis regarding tomorrow's realities.

Objectives

The major objective of this element is to so effectively and adequately plan and develop strategy as to result in a "surprise-free" future. This must be done simultaneously with achieving short-term measurable results and with identifying work to be done over a five-year period.

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71.

COUNCIL ON CRIMINAL JUSTICE—Continued

I. CRIMINAL JUSTICE COMPREHENSIVE PLANNING—Continued

Long-Range Planning and Strategy Development—Continued

General Description

This objective is to be accomplished through a series of progressive steps. Planning and research division staff, guided by the council, will define base data needed and take steps to secure it. This staff, in conjunction with staff assigned to the research and development element of criminal justice program implementation, will meet on a monthly basis with regional personnel to determine local needs as related to long-range criminal justice planning and strategy development. Executive staff will, at regular intervals, review and comment on the preliminary findings of these meetings. Each quarter, or more frequently if necessary, a report will be presented to the council for approval and suggestions regarding further pursuit of this objective.

Output

The output from this subelement will be monthly written report to executive staff with distribution to all staff, regions, and council. After approval by the council, an annual report will be made of findings to date. This report will be given wide distribution throughout the California criminal justice system.

Authority

California Penal Code Sections 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$200,272	$162,497
Personnel man-years	–	1.4	2

Comprehensive Planning for Juvenile Delinquency Prevention and Control

Need

Juvenile delinquency arrests for the first quarter of 1970 were 2,952 per 100,000 population, as compared with 2,943 per 100,000 population for the first quarter of 1969. There was a minor drop in the number of juveniles arrested on drug charges from 9,850 one year ago to 9,382 during the first quarter of 1970. The fewer drug arrests of juveniles were offset by more juvenile arrests for burglary and theft offenses. The proportion of juvenile arrests increased from approximately 21 percent of the total in 1960 to nearly 31 percent in 1968. There is a need to develop comprehensive, effective, and coordinated planning for the purpose of preventing and controlling juvenile delinquency in California.

Objectives

While comprehensive planning is desirable in itself, the end product of this particular element is the development of an effective annual plan to be submitted to the United States Department of Health, Education and Welfare, and a corresponding plan to be included in the annual submission to the law enforcement assistance administration. These plans must be in compliance with federal guidelines.

General Description

This will be accomplished through six meetings each year of the council's juvenile delinquency task force—such meetings to be supported by one-third man-years of staff time. It also requires one man-year of defining, monitoring, controlling, and evaluating the work the California State Department of the Youth Authority, which is the contractor who provides the plan described above under objectives.

Output

The product is an annual plan which complies with federal guidelines, is approvable by the council, and is acceptable to the United States Department of Health, Education, and Welfare, as well as to the law enforcement assistance administration.

Authority

California Penal Code Section 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$114,441	$105,618
Personnel man-years	–	0.8	1.3

Planning and Coordination With Related Federal Programs

Need

There are numerous federal programs, such as the Community Mental Health Centers Act, the Public Health Service Act, the Highway Safety Act of 1966, and the Demonstration Cities and Metropolitan Development Act of 1966, in addition to those authorized through the Omnibus Crime Control and Safe Streets Act, with a direct relation to the criminal justice field. There is an urgent need to establish and maintain communications, identify data requirements regarding these programs, coordinate and integrate these with council planning, report as required to various sponsoring agencies, and provide needed information to those persons and agencies interested in participating in such programs. There is also a need to provide reliable discretionary grant analysis, coordination, and development.

Objectives

The objective of this element is, through acquisition and characterization of data regarding other federal programs, to develop a responsive and responsible

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

COUNCIL ON CRIMINAL JUSTICE—Continued

I. CRIMINAL JUSTICE COMPREHENSIVE PLANNING—Continued

Planning and Coordination With Related Federal Programs—Continued

body of knowledge about them, for the purpose of providing coordination, information, advice, and assistance to local units of government and to regions.

Output

The product will be an annually updated document which will be distributed to regions and local units of government for their use, as well as staff who will serve as experts in the development and coordination of such programs.

Authority

California Penal Code Section 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$42,915	$40,592
Personnel man-years	–	0.3	0.5

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

Development, Assistance and Review of Regional and Local Planning Competence

Need

It will be impossible to accomplish the overall program element goal of improving the level of criminal justice planning without improving the level of regional and local planning competence. The following table demonstrates projected planning capability among California's 16 regions and subregions, were the present level of staff support maintained. It is based upon our past experience and present knowledge of regional performance. As the very foundation of improving the criminal justice system, regions and local units of government must improve their planning competence.

Projected Regional Planning Capability

Regional Probability of Planning Success

Region	1971	1972	1973	1974	1975
1	med.+	med.+	high	high	high
2	med.+	med.+	med.+	high	high
3	low	med.	med.+	med.+	med.+
4	high	high	high	high	high
5	low	med.	high	high	high
6	low	med.	med.	med.+	high
7—North	med.	med.	med.+	high	high
7—South	med.	high	high	high	high
8—North	low	low	low	med.	med.+
8—South	low	low	med.	med.+	high
9	med.	high	high	high	high
10—Los Angeles	high	high	high	high	high
10—Orange	med./high	high	high	high	high
10—Tri County	med.	high	high	high	high
10—Ventura	high	high	high	high	high
11	low	high	high	high	high

Objectives

Each region is required to develop a regional systems program for criminal justice. It is anticipated that in 1971, if given strong staff support, four out of 16 regions will produce acceptable programs. The objective is to bring all regions up to a level of acceptability by the end of 1973.

General Description

Were the status quo maintained, it is probable that within five years, 14 out of 16 regions and subregions would have improved their level of planning competence and would have produced acceptable plans. This time needs to be reduced by two years as well as improving the level of regional planning competence throughout the state, with every region reaching an acceptable level. To do this, strong support from staff will be required for at least three years. After that time, support will continue, but possibly at a reduced level. This will be accomplished through the use of more staff to perform the following functions:

1. Determine current level of regional planning competence.
2. Establish goals and standards for regional planning activities.
3. Communicate planning standards and requirements to regions.
4. Establish and implement mechanism for providing training and technical assistance.
5. Provide supplemental staff support to areas with inadequate capability.
6. Assist regions in motivating and coordinating criminal justice and related agencies as well as the public.
7. Monitor regional functions such as local participation and representation, compliance with standards, adequacy of local planning product, and validity of regional planning activities.

These functions will require research and planning staff to work closely and continuously with the regions as well as with task force and local support staff.

Output

The output of this subelement will be improved regional and local competence as exemplified by an acceptable regional systems program for each of the 16 regions and subregions.

Authority

California Penal Code Section 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$48,262	$83,359
Personnel man-years	–	2.7	4.2

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

COUNCIL ON CRIMINAL JUSTICE—Continued

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION

Program implementation is partially accomplished through providing technical assistance to the regions. In this context, "regions" implies regional criminal justice planning agencies and staff, local units of government, proponents, and other local agencies. Technical assistance rendered is in the form of training, development of procedural materials, and as resource personnel in attendance at meetings and conferences at the local level.

The second mechanism for program implementation is the provision of staff support for the many related council functions. These include task force support, special staff services such as federal grant program coordination and legislation analysis, and research and development in areas related to the prevention and control of crime and delinquency.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	–[a]	11.5	25.3	–[a]	$236,210	$552,230
Workload adjustments	–	13.8	11.7	–	316,020	282,125
Totals, Criminal Justice Program Implementation	–	25.3	37	–	$552,230	$834,355
General Fund	–	–	–	–	*30,373*	*58,405*
Federal funds	–	–	–	–	*521,857*	*775,950*
Program Elements:						
Technical assistance to regions	–	3.4	5	–	60,774	99,237
Staff Support:						
1. Task force	–	17.8	26	–	414,386	612,330
2. Special staff services	–	3.4	5	–	60,774	99,237
Research and development	–	0.7	1	–	16,296	23,551

Technical Assistance to Regions

Need

In August of 1970, the council adopted a policy emphasizing the importance of regional and local self-identification and self-planning to result in comprehensive planning which will more truly address local needs. Inherent in this process is the involvement and commitment of local units of government, individual agencies and the public. The intent of this policy is to encourage each region and subregion to develop an individualized plan identifying local criminal justice problems and indicating courses of action for their solution. As individual regions progress to the point of developing regional systems plans which meet approval from the council, technical assistance in the form of staff support will be necessary to achieve implementation of these programs. The regional systems approach is a relatively new method of planning and implementation. The state-level staff assistance it will require will be compounded by the necessity to utilize staff to encourage and facilitate the development of self-determination at the local level throughout California.

Objectives

Through the steps indicated below the council seeks to provide such staff and supportive services as are necessary to assist regions and subregions in implementation of their approved regional systems programs. With the current structure of 16 regions and subregions, realization of full regional implementation probably will be reached over a five-year period, depending upon the level of available staff support. The initial implementation is expected to commence during 1970–71 with additional regions achieving the desired level of planning competence during fiscal year 1971–72.

General Description

Some of the tasks to be performed by staff assigned to this element naturally overlap with tasks performed by staff assigned responsibility for the various elements described under program I. In brief, program I concerns those steps undertaken at the state, regional, and local levels to achieve overall improved criminal justice comprehensive planning. The technical assistance staff described in this program element has the primary responsibility of assuring implementation at the regional and local level of programs developed through such planning. One aspect of such technical assistance will be the development and implementation of programs for training. Seminars, individual conferences, speaking engagements, appearances before boards of local government and regional criminal justice planning agencies, and related efforts are planned. Materials such as forms, procedural manuals, and interpretative memoranda will be developed to assist in the training. Staff performing these tasks will be assigned to a region or combination of regions. They will act as the council's liaison and resources for information and guidance on policy affecting local programs. Staff will attend regional planning meetings and will provide requested advice and assistance regarding all facets of the implementation process to local units of government, provements and other state agencies operating within the region. At the same time, this staff will furnish a high degree of liaison to staff working in other elements regarding developments or activities in regions and local agencies. It is probable that this function

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

COUNCIL ON CRIMINAL JUSTICE—Continued

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION—Continued

Technical Assistance to Regions—Continued

will assume a major role in increasingly favorable projection of the public image of this agency throughout the communities being served.

Output

The success factor of this unit's efforts will be measurable in direct proportion to the improvement, in subsequent years, of the regional planning effort. The success of the implementation process will in return, have direct bearing on the stimulation of local interest and quality of submissions of the regional plans. Measurable production will include the number of training seminars, conferences, meetings, and other public contact functions conducted by this unit. Another factor will be the extent to which regional plans achieve council approval at or near the earlier defined "target" dates.

Authority

Penal Code Sections 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$60,774	$99,237
Personnel man-years	–	3.4	5

Staff Support

SUMMARY OF RESPONSIBILITIES

This element consists of two subelements, task force and special staff services. These two subelements are involved in approximately 50 percent of the total workload of the agency and are the heart of the program implementation phase.

1. Task Force

Need

In order to implement the plans and achieve the agency's program objectives, the council anticipates the receipt of 400 applications for grants with an attendant $64 million in anticipated funding during the 1971–72 fiscal year. This subelement's function is to provide the necessary manpower to process such proposals.

Objectives

The objective is to provide the most expeditious processing of proposals to achieve the goals as defined in the particular region's comprehensive plan. This should contain a high level of expertise relative to each discipline of the criminal justice system, which knowledge will provide useful information and data to the state and regional comprehensive planning effort.

General Description

Evaluation of each proposal includes receipt and initial review of applications, correspondence with proponents and others concerned with or having knowledge of the project, onsite visits with proponents, technical analyses, and coordination of fiscal review. This unit provides staff assistance to task forces, operations committee, and council meetings. Through the process of constant exposure to their discipline, staff is able to provide current and progressive information at meetings. The task force support unit will monitor funded projects and programs. This activity provides the task forces with first-hand knowledge of the degree of success or failure of each project. The staff supplies assistance to the council committees when involved in the appeal projects. This staff will also conduct special studies, projects, or assignments relative to task force areas. Examples include the development of requests for proposals, the monitoring of consultant performance and service on special committees.

Output

The desirable product to be produced by this unit is the achievement of the overall agency goals. Measurable components are included in the workload information below.

Authority

Penal Code Section 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$414,386	$612,330
Personnel man-years	–	17.8	26

Workload Activity	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Proposals received	224	300	400
Man-years *	2.5	3.3	4.5
Letters of intent reviewed	311	400	500
Man-years *	0.33	0.43	0.53
Discretionary grants reviewed	72	86	102
Man-years *	0.03	0.04	0.05
Monitoring funded projects	55	179	253
Man-years *	2	2.7	9.9
Special studies and projects Man-years *	0.1	0.4	0.5
Appeals procedure Man-years *	0.01	slight increase	slight increase
Staff assistance Man-years *	2	2	2

* Man-year figures do not include clerical support. However, clerical support is included in the total man-year figures shown under "input" above.

2. Special Staff Services

Need

The ambitious scope of the overall program of the council will involve a concerted effort on the part of all staff. It has become apparent to the council and executive personnel that certain components of the

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

COUNCIL ON CRIMINAL JUSTICE—Continued

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION—Continued

Staff Support—Continued

criminal justice system and problems within them that need to be addressed are not easily confined as to an operational area of responsibility. This fact does not negate the importance of these particular problems to be addressed. This recognition resulted in the creation of a unit whose responsibility it is to address itself to needs such as these:

1. A fragmented uncoordinated set of federal grant activities in California having significant relationship to, or impact on, crime and criminal justice;
2. Lack of a formal in-service training structure for council staff, regional personnel, responsible local government officials, and planning units of local agencies;
3. Lack of liaison and coordination among agencies;
4. Lack of adequate communication of technical information; and
5. Sporadic contact with important related legislation and a passive or "reactive" role in the legislative process.

Objectives

The objective of this unit is to address the needs described above. Staff shall undertake an investigation of the entire federal grant program system and design a mechanism to effect coordination of effort between the various programs applicable to the council's goal. This unit shall identify the required skills for staff and others, and develop training programs for groups and individuals to increase the competence of state, regional, and local planning agency staffs. This unit will be responsible for liaison with other state agencies with related concerns in criminal justice system and shall strive to identify and coordinate the efforts of the council and those agencies. The information services function of this unit will intensify its efforts to provide a broad dissemination of information regarding the various disciplines of the system. The legislative section will not only review pending state and federal legislation; it will take a more active role in the recognition and formulation of needed legislation; and will support or oppose pending legislation it deems necessary.

General Description

1. FEDERAL GRANT COORDINATION

Federal grant coordination will be improved with the identification and analysis of various grant activities having a significant relationship to, or impact on, crime and criminal justice. Staff will make field visits to other state agencies and units of local government to ascertain the effectiveness of these programs and determine their applicability to the criminal justice system. Staff assigned to this project will serve as resource and liaison to staff involved in Section D of element 1 (planning and coordination with related federal programs).

2. TRAINING

A training officer will be appointed and will conduct research to determine and define training needs for staff, regional personnel, responsible local government officials, and planning units of local governments. The training officer will develop training programs for groups and individuals for the purpose of increasing competence at all levels.

3. LIAISON

An active liaison program with other state agencies with criminal justice concerns will be implemented. This program will identify and coordinate the efforts of these agencies and the council when feasible.

4. INFORMATION SERVICES

The information services unit will expand its service to increase the effectiveness of communications with affected agencies and the public. Currently this unit produces 12 bulletins and 1200 press releases per year. This dissemination crosses interdisciplinary lines throughout the state. During the proposed fiscal year this function will be expanded to develop a mechanism for receiving final reports of projects as they reach conclusion. The analysis and distillation of these projects shall be integrated into a readable report for broad dissemination. This section shall assume the responsibility for developing the council's library of technical material and a procedure for dissemination of articles of interest.

5. LEGISLATION

The legislative section will review, analyze, report and recommend on pending state and federal legislation relevant to the criminal justice field. It will take an active role in developing new legislation and in supporting or opposing pending legislation. Ultimately, the council should emerge as the spokesman for the criminal justice system as the legislative and executive branches consider legislation. Each component should speak for its own interest. However, implications and effect of legislation to the overall system also need to be brought to the attention of decisionmakers. The assumption of this role by the council appears to be in keeping with the April 18, 1969, resolution by the Governor's Cabinet which stated that ". . . no major criminal justice proposal will be approved by this administration until the proposal has been considered by the California Council on Criminal Justice."

Staff of this unit also shall be responsible for special studies as designated by the council. Subjects not constrained to a single discipline or of such a broad nature as to involve activities beyond the scope of an individual task force would be assigned to this unit for study and report.

Output

The federal program coordination section will design a mechanism to effect coordination of federal

COUNCIL ON CRIMINAL JUSTICE—Continued

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION—Continued

Staff Support—Continued

grant activities and will produce a report indicating its findings. The training officer will establish his office, conduct a statewide inquiry, and generate a recommended training program for implementation through the proposed and subsequent fiscal years. Liaison services will identify the related agencies and coordinate the efforts of the council with these agencies when feasible. The legislative section will produce legislative reports and assist the council in assuming leadership as described above. The information services section will undertake a review of an estimated 1500 pieces of information currently contained within the library and develop a procedure for review, condensation, and dissemination of appropriate information throughout the state. The section will also seek to expand and improve on its mailing list of 6000 addressees to provide a broader dissemination of information. The section shall also work with task force personnel to develop a format for final project report that can be easily incorporated into the information dissemination function. The special management studies section will encourage its utilization and undertake all projects requested by the council.

Authority

Penal Code Section 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	– [a]	$60,774	$99,237
Personnel man-years	–	3.4	5

Research and Development

Need

While several elements and subelements of the program address themselves to the problem of establishing a set of base line data and information from which to ascertain the current state of the criminal justice system, specific responsibility for basic research and the development of new techniques to aid in achieving the goal of prevention and control of crime and delinquency is not addressed.

Objectives

This element is charged with the responsibility of addressing this need. Staff of this division will cross all lines of the organizational structure and will be concerned with the various elements and components of the criminal justice system in the performance of the research necessary to effect change and improve the criminal justice system.

General Description

This research-oriented staff will participate in meetings with the council, task forces, regional criminal justice planning agencies, regional task forces, and local units of government. It shall consult with other staff members and personnel involved in research throughout the criminal justice system. It shall initiate the establishment of a professional research library within the council operation. The staff shall undertake a long-range goal of systems analysis regarding the overall criminal justice system as it exists in the State of California. As it proceeds on these tasks, it shall develop special reports, manuals, and other technical materials to assist in achieving its charged objective and will report its progress. Staff of this section will work closely with the information services staff of the special services unit to assure dissemination of appropriate findings or newly discovered techniques. It will maintain close field contact with local operating units to assist them in their development programs and also provide a feedback mechanism for the state network. It will also develop criteria for evaluation of individual projects and regional plans.

Output

The desired end product of this unit will be ongoing development and refinement of new techniques, devices, and approaches to the broadly stated objective of the prevention and control of crime and delinquency in human behavior. Techniques to be included in the process such as participation in local meetings and consultation with individual proponents and other experts, are measurable criteria, but not specifically to the defined objective. One of the charges of this unit would be to develop an accurate measurement of the agency goals and coincidentally of the unit's own activities.

Authority

Penal Code Section 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	– [a]	$16,296	$23,551
Personnel man-years	–	0.7	1

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

COUNCIL ON CRIMINAL JUSTICE—Continued

III. SUPPORT SERVICES AND GENERAL ADMINISTRATION

This program encompasses factors such as ensuring compliance with federal and state regulations, providing fiscal liaison among federal, state, and local agencies; providing fiscal and accounting services; and providing contract services. A most important function within this program element is that of the executive function. Although it tends to cross all organizational and functional lines, this activity can be briefly characterized as having three distinct roles: Policy development, liaison at all levels, and public relations.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	–[a]	5.6	16.3	–[a]	$111,776	$325,358
Workload adjustments	–	10.7	7.7	–	213,582	230,981
Totals, Support Services and General Administration	–	16.3	24	–	$325,358	$556,339
General Fund	–	–	–	–	*18,407*	*38,543*
Federal funds	–	–	–	–	*306,951*	*517,796*
Program Elements:						
Executive	–	2.7	4	–	48,262	79,390
Fiscal and accounting	–	7.5	11	–	134,060	218,322
Proposal review, monitoring and audit	–	2.7	4	–	82,262	159,390
Business services	–	2.7	4	–	48,262	79,390
Contract services	–	0.7	1	–	12,512	19,847

Executive

Need

The volatile nature of criminal activity requires constant analysis, assessment and determination of policy direction in order that the council accurately direct its efforts to achieve the overall program goal. It is also imperative that the council maintain and project a public image respected by the public it serves.

Objectives

The executive director with the assistance of the deputy director represents the council in meetings with public agencies; local governing bodies, and various organizations concerned with the problems of crime and delinquency. He informs the council and its staff of the need for modification of tasks or courses of action and through his many public contacts keeps abreast of public attitudes. The executive director through the efforts of the assistant executive officers coordinates activities of the staff to promote efficiency and maximum utilization of funds and manpower.

General Description

The director and the deputy director are primarily concerned with policy development and the comunication of this direction to the council and its staff. They function as the intermediary between the council and the staff. It is their function to participate in and evaluate the desires and instructions of the council and interpret them in the form of defined tasks to the staff. Additionally, they function as liaison between the council, the regions, the federal agencies involved, the state agencies and planning agencies from other states. Their positions also require their presence at various public meetings on behalf of the agency.

Output

Through extensive private and public contact the director is in the best position to be aware of all factors affecting the policy course of the council. Through the exercise of these functions, his ability to interpret and instruct both the council and staff on the most acceptable course of action is achieved. Through the deputy director, he will assure that the operation of the staff does not unnecessarily overlap and create duplication of effort.

Authority

Penal Code Section 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$48,262	$79,390
Personnel man-years	–	2.7	4

Fiscal and Accounting

Need

An organization to have responsible management of the funds intrusted to it must have a mechanism to maintain accountability of these funds.

Objectives

To maintain the financial records of the operations of the overall council program, including grant accounting; examine 5,820 invoice and requests for advances of grant funds for propriety; to schedule invoices for payment by the State Controller; and to develop required financial reports, both state and federal.

General Description

This section maintains the financial records, examines invoices and requests for grant funds for propriety, schedules invoices for payment, develops re-

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

COUNCIL ON CRIMINAL JUSTICE—Continued

III. SUPPORT SERVICES AND GENERAL ADMINISTRATION—Continued

Fiscal and Accounting—Continued

quired financial reports for both the council and the Crime Technological Research Foundation.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Invoices processed	2,200	5,680	7,120
Grant dollars accounted for	1.5 million	9.9 million	41 million
Grants accounted for	66	200	500

Authority

Penal Code Sections 13,800–13,807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$134,060	$218,322
Personnel man-years	–	7.5	11

Proposal Review, Fiscal Orientation and Audit

Need

The primary activity of program II regarding implementation of the program involves the generation of proposals from local units of government and private proponents. Such proposals move, in part, through a fiscal process. The great amount of funds involved in this program require close and strict fiscal attention.

Objectives

To provide the fiscal review and control dictated by the need, this subelement provides the means for such accurate accounting. This element's objective is to review each incoming proposal for fiscal completeness and accuracy and to undertake field fiscal orientation for new grants and audit of each active grant. Planning grants in the regions will be audited annually and an internal audit function will be initiated.

General Description

Staff assigned the functions of this element will be assigned the tasks of reviewing and issuing written reports as to fiscal content of each proposal received by the council. Given favorable action and approval of the proposal resulting in a grant of action and planning funds, the staff shall be assigned the responsibility of field fiscal orientation and audit. Staff will be assigned to visit with each new proponent to provide fiscal orientation. Audits will be performed at least annually for all grants. To supplement the budgeted staff, contracts will be negotiated with the State Controller for audit services.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Proposals reviewed	224	300	400
Field fiscal orientation	–	30	260
Field audits	–	155	320
Internal audit	–	–	1

Authority

Penal Code Sections 13,800–13,807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$82,262	$159,390
Personnel man-years	–	2.7	4
Activity			
Proposal received	224	300	400
Proposals funded	55	260	350
Total action funds (millions)	$2.3	$17.3	$43

Business Services

Need

All functions and responsibilities described in the preceding elements are handled by the council staff. The nature of the agency creates the necessity for a highly responsive support unit to provide methods, procedures and supplies to enable the staff to perform.

Objectives

To provide those auxiliary services that will improve the efficiency and effectiveness of the operational staff.

General Description

The business services staff provides assistance in the form of personnel services including payroll; drafting specifications for materials; supplies and equipment; negotiates leases; purchases equipment, materials, and supplies; provides for reproduction and printing; provides mail, messenger and central filing services.

Authority

Penal Code Section 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$48,262	$79,390
Personnel man-years	–	2.7	4

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

COUNCIL ON CRIMINAL JUSTICE—Continued

III. SUPPORT SERVICES AND GENERAL ADMINISTRATION—Continued

Contract Services

Need

The purpose of the overall program requires some approaches to the problems that are beyond the capability of government and its agencies and employees to provide. As a result, it is sometimes necessary to reach into the private sector and utilize the unique ability of private consultants to obtain the highest degree of professional competence, knowledge, and experience available in attempting to achieve our goals or subgoals. It is more practical to contract for some services because the nature of the service may be one that is not included in a current civil service class. It is also more economical, in appropriate circumstances, to contract for outside services when there is no existing civil service class to perform the function, because in some instances, the short term nature of the task precludes the desirability of establishing a permanent civil service class to perform the function.

Objectives

To achive the best possible service from the best available resources. Concurrently, to be certain that the interests of the state are protected and that contractual requirements are defined and met, and deadlines kept.

General Description

The use of contract services with private consultants or firms has increased as the scope of the program and its resultant funding has expanded. The agency has made every effort to exhaust available government and other public resources prior to seeking private assistance. However, as problems become defined, as new and unknown areas emerge and as system awareness or the lack thereof develops the necessity for contracts with outside consultants continues and in some areas increases. With this increase in utilization the agency has formulated a policy to become more actively involved in the process following the letting of the contract. During fiscal 1971–72 the agency proposed to assign contract coordination to a specific operating section and make this unit responsible for coordination of effort, progress reports, and assuring that the practical intent as well as the legal requirements of the contract are being fulfilled during the time that the work is being performed.

Authority

Penal Code Section 13800–13807.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–[a]	$12,512	$19,847
Personnel man-years	–	0.7	1

Workload Information

As can be seen from the figures cited above, the dollar amounts have increased. In terms of number of contracts, projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of contracts	35	36	40

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	34.5	39	39	$348,917	$441,909	$457,397
Workload and administration adjustments	–	38.5	–	–	166,703	–
Proposed new positions	–	–	44.5	–	–	461,436
Totals, Salaries and Wages	34.5	77.5	83.5	$348,917	$608,612	$918,833
Estimated salary savings	–	*–23.7*	*–4.5*	–	*–11,000*	*–22,000*
Net Totals, Salaries and Wages	34.5	53.8	79	$348,917	$597,612	$896,833
Staff benefits	–	–	–	29,559	63,048	94,616
Totals, Personal Services	34.5	53.8	79	$378,476	$660,660	$991,449
Operating expenses and equipment				776,395	747,941	989,786
Totals, Expenditures				$1,154,871	$1,408,601	$1,981,235
General Fund				*75,002*	*77,986*	*138,286*
Federal funds				*1,079,869*	*1,330,615*	*1,842,949*

[a] 1969–70 costs undistributed. Programs were not established prior to 1970–71 fiscal year.

COUNCIL ON CRIMINAL JUSTICE—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**STATE OPERATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation	$75,000	$77,986	$138,286
7	Prior year balance available	38	36	–
8	Balance available following year	–36	–	–
9	Unexpended balance, estimated savings	–	–36	–
10				
11	**Totals, Expenditures**	$75,002	$77,986	$138,286
12	Federal Funds:			
13	Federal grants (expenditures)	1,079,869	1,330,615	1,842,949
14				
15	TOTALS, EXPENDITURES, ALL FUNDS	$1,154,871	$1,408,601	$1,981,235
16				

17–20	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
21							
22							
23					SALARY RANGE		
24	Executive director	0.3	1	1	$26,250	$26,250	$26,250
25	Executive officer	0.5	–	–	1,512–1,837	–	–
26	Criminal justice specialist III	–	4	4	1,273–1,548	66,396	68,808
27	Fiscal officer II	–	1	1	1,273–1,548	15,276	16,044
28	Administrative service officer I	0.9	–	–	1,155–1,405	–	–
29	Criminal justice specialist II	–	3	3	1,155–1,405	44,172	45,972
30	Parole agent III	1.4	1	1	1,074–1,305	15,660	15,660
31	Counselor III	0.1	–	–	1,074–1,305	–	–
32	Assoc admin analyst	0.7	1	1	1,048–1,273	15,276	15,276
33	Assoc govern program analyst	0.6	1	1	1,048–1,273	12,576	13,200
34	Assoc research analyst	0.6	1	1	1,048–1,273	14,092	14,796
35	Assoc crime studies analyst	1.2	–	–	1,048–1,273	–	–
36	Criminal justice specialist I	0.1	6	6	1,048–1,273	82,314	86,359
37	Information officer I	1	1	1	998–1,213	12,732	13,365
38	Program supervisor III	0.8	–	–	905–1,100	–	–
39	Accounting officer II	1	1	1	863–1,048	10,860	11,400
40	Training asst	0.3	–	–	863–1,048	–	–
41	Administrative asst I	–	1	1	863–1,048	10,356	10,860
42	Business service asst	1	1	1	710–863	10,356	10,356
43	Sr Steno	1.1	2	2	562–683	15,732	16,116
44	Accounting technician	1	2	2	548–666	14,568	14,904
45	Steno II	2.3	4	4	492–599	26,043	26,994
46	Clerk-typist II	4.1	5	5	480–584	32,221	33,132
47	Clerk II	1	1	1	457–556	5,785	6,085
48	Account clerk II	–	2	2	457–556	11,244	11,820
49	Clerk I	0.7	–	–	395–480	–	–
50	Temporary help	12.9	–	–	(137,382)	–	–
51	Overtime	0.9	–	–	(6,399)	–	–
52							
53	Totals, Authorized Positions	34.5	39	39	$348,917	$441,909	$457,397
54–86							

COUNCIL ON CRIMINAL JUSTICE—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Totals, Authorized Positions	34.5	39	39	$348,917	$441,909	$457,397
3	Workload and Administrative Adjustments:						
4							
5	Positions Established:				SALARY RANGE		
6	Deputy director (effective 1/1/71)	–	1	–	1,548–1,882	9,288	–
7	Asst executive officer						
8	(effective 2/1/71)	–	3	–	1,405–1,708	21,075	–
9	Criminal justice specialist III						
10	(1 effective 3/1/71,						
11	1 effective 5/1/71)	–	2	–	1,273–1,548	7,638	–
12	Supervising state financial exam-						
13	iner I (effective 6/1/71)	–	1	–	1,155–1,405	1,155	–
14	Criminal justice specialist II						
15	(2 effective 3/1/71, 2 effec-						
16	tive 4/1/71, 2 effective						
17	5/1/71, 2 effective 6/1/71)	–	8	–	1,155–1,405	23,100	–
18	State financial examiner III (ef-						
19	fective 8/1/70)	–	1	–	1,048–1,273	13,583	–
20	Training officer (effective						
21	2/1/71)	–	1	–	1,048–1,273	5,240	–
22	Criminal justice specialist I (1 ef-						
23	fective 11/1/70, 1 effective						
24	4/1/71, 1 effective 6/1/71)	–	3	–	1,048–1,273	12,576	–
25	State financial examiner II (ef-						
26	fective 10/1/70)	–	2	–	863–1,048	15,534	–
27	Administrative trainee (effective						
28	10/19/70)	–	1	–	676–783	6,084	–
29	Sr steno (1 effective 1/1/71, 1 ef-						
30	fective 2/1/71, 1 effective						
31	3/1/71, 1 effective 5/1/71)	–	4	–	562–683	8,992	–
32	Sr clerk (effective 6/1/71)	–	1	–	548–666	548	–
33	Stock clerk (effective 8/17/70)	–	1	–	530–644	7,084	–
34	Steno II (1 effective 8/17/70, 1						
35	effective 2/1/71, 1 effective						
36	3/1/71, 1 effective 4/1/71, 1						
37	effective 5/1/71)	–	5	–	492–599	12,300	–
38	Account clerk II (effective						
39	11/1/70)	–	1	–	457–556	2,742	–
40	Clerk II (effective 4/1/71)	–	1	–	457–556	1,371	–
41	Clerical trainee (effective						
42	9/1/70)	–	1	–	0–377	3,393	–
43	Temporary help	–	1.2	–	–	12,000	–
44	Overtime	–	0.3	–	–	3,000	–
45							
46	Totals, Workload and Admin-						
47	istrative Adjustments	–	38.5	–	–	$166,703	–
48	Proposed New Positions:						
49	Deputy director	–	–	1	1,548–1,882	–	19,044
50	Asst executive officer	–	–	3	1,405–1,708	–	51,630
51	Criminal justice specialist III	–	–	2	1,373–1,548	–	30,936
52	Supervising state financial exam-						
53	iner I	–	–	1	1,155–1,405	–	13,818
54	Criminal justice specialist II (3 ef-						
55	fective 1/1/72)	–	–	11	1,155–1,405	–	132,830
56	State financial examiner III	–	–	1	1,048–1,273	–	15,276
57	Training officer	–	–	1	1,048–1,273	–	12,836
58	Criminal justice specialist I (1 ef-						
59	fective 1/1/72)	–	–	4	1,048–1,273	–	44,640
60	State financial examiner II	–	–	2	863–1,048	–	19,658
61	Administrative trainee	–	–	1	676–783	–	8,418
62	Sr steno	–	–	4	562–683	–	27,408
63	Sr clerk	–	–	1	548–666	–	6,604
64	Accounting technician	–	–	1	548–666	–	6,576
65	Stock clerk	–	–	1	530–644	–	7,728
66	Steno II (1 effective 1/1/72)	–	–	6	492–599	–	33,197
67	Account clerk II	–	–	1	457–556	–	5,760
68	Clerk II	–	–	1	457–556	–	5,553
69	Clerical trainee	–	–	1	0–377	–	4,524
70	Temporary help	–	–	1.2	–	–	12,000
71	Overtime	–	–	0.3	–	–	3,000
72							
73	Totals, Proposed New Positions	–	–	44.5	–	–	$461,436
74							
75	Totals, Adjustments	–	38.5	44.5	–	$166,703	$461,436
76							
77	TOTALS, SALARIES AND WAGES	34.5	77.5	83.5	$348,917	$608,612	$918,833
78							
79							
80							
81							
82							
83							
84							
85							
86							

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION

Headquarters Office at Sacramento

Program Objectives

The object of this program is to provide both short- and long-term benefits in the criminal justice field by initiating, encouraging and promoting scientific and technological research and development programs on prevention and detection of crime, the apprehension and treatment of criminals and the improvement of administration of criminal justice in the state. This is done in cooperation with the federal government, the state government, political subdivisions of the state, educational institutions, cities, business enterprises, and others concerned with the prevention and detection of crime and delinquency and the apprehension and treatment of criminals and juvenile offenders.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Research and Development	$235,931	$304,269	–
II. General Administration	26,795	75,000	–
TOTALS, PROGRAMS	$262,726	$379,269	–[a]
General Fund	*76,795*	*75,000*	–
Federal funds	*185,931*	*304,269*	–
Personnel man-years	1.4	3.3	–

I. RESEARCH AND DEVELOPMENT

Program Coordination (Project SEARCH)

General Description

The foundation provides coordination and staff services for Project SEARCH, a federally (LEAA-Department of Justice) funded project, under a contract with the California Council of Criminal Justice. A criminal justice specialist I and a steno II are available on this program.

Project SEARCH (System for Electronic Analysis and Retrieval of Criminal Histories) is designed to develop a prototype computerized criminal justice information system. The project will be a multistate effort to demonstrate the value and feasibility of a criminal justice data file and statistics system which is based on automated files created and maintained by individual states and providing for interstate transfer of data.

The $5.2 million project is partially funded by the Law Enforcement Assistance Administration. States participating in the project are Arizona, California, Colorado, Connecticut, Florida, Illinois, Maryland, Michigan, Minnesota, New Jersey, New York, Ohio, Pennsylvania, Texas and Washington. The project is currently scheduled and funded to cover a 30-month period from July 1, 1969 to December 31, 1971.

The results of Project SEARCH and the final operational SEARCH system will provide for the timely interstate transfer of criminal history information needed by all segments of the criminal justice system—police, prosecutors, courts and corrections. The progress of Project SEARCH developments over the past months has been of keen interest to criminal justice personnel throughout the United States and many foreign countries. Many states since the beginning of the project have made requests that they be allowed to join the system immediately. Still other states have followed the project in detail and have actually started developing their intrastate systems based on the SEARCH formats in preparation for their eventual interface with SEARCH.

Most importantly during 1971, the project will have put together and actually operated a system involving at least 15 states representing approximately 60 percent of the U.S. population and reporting approximately 75 percent of the crime reported in the nation.

Authority

Penal Code Sections 14000–14017.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	1.2	2	–	$235,931	$304,269	–

II. GENERAL ADMINISTRATION

Need

The nature of criminal justice activity requires constant analysis, assessment and determination of policy direction in order that the foundation accurately direct its efforts to achieve criminal justice improvement. It is also imperative that the foundation maintain and project a public image respected by the criminal justice agencies which it serves.

[a] Chapter 1661, Statutes of 1967 provides for termination of the foundation 61 days after adjournment of 1971 Regular Session.

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

II. GENERAL ADMINISTRATION—Continued

Objectives

The executive officer with the assistance of the administrative assistant represents the foundation in meetings with public agencies; local governing bodies, and various organizations concerned with the problems of crime and delinquency. He informs the foundation and its staff of the need for the program and changes in method of operation.

General Description

The executive officer and administrative assistant are primarily concerned with policy development and the communication of this direction to the foundation and its staff. They function as the intermediary between the foundation and other state agencies. It is their function to participate in and evaluate the desires and instructions of the foundation and interpret them in the form of defined tasks to the staff and related state agencies. Additionally, they function as liaison between the foundation, council, the regions, the federal agencies involved, the state agencies and planning agencies from other states. Their positions also require their presence at various public meetings on behalf of the foundation.

Authority

Penal Code Section 14000–14017.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	0.2	1.3	–	$26,795	$75,000	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	1.4	4	4	$11,914	$48,622	$49,568
Workload and administrative adjustments	–	–	–4	–	–	–49,568
Estimated salary savings	–	*–0.7*	–	–	*–9,568*	–
Net Totals, Salaries and Wages	1.4	3.3	–	$11,914	$39,054	–
Staff benefits	–	–	–	780	4,120	–
Totals, Personal Services	1.4	3.3	–	$12,694	$43,174	–
Operating expenses and equipment				250,032	336,095	–
Totals, Expenditures				$262,726	$379,269	–
General Fund				*76,795*	*75,000*	–
Federal funds				*185,931*	*304,269*	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$75,000	$75,000	–
Prior Year Balance Available:			
Chapter 1661, Statutes of 1967	50,000	–	–
Totals Available	$125,000	$75,000	–
Unexpended balance, estimated savings	–48,205	–	–
TOTALS, EXPENDITURES	$76,795	$75,000	–
Federal Funds			
APPROPRIATIONS			
Federal grants *(expenditures)*	$185,931	$304,269	–
TOTALS, EXPENDITURES, ALL FUNDS	$262,726	$379,269	–

CRIME TECHNOLOGICAL RESEARCH FOUNDATION

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Executive officer	0.2	1	1	$1,475–1,793	$21,516	$21,516
Administrative asst II	–	1	1	1,048–1,273	12,576	13,200
Sr steno	–	1	1	562–683	8,196	8,196
Steno II	0.9	1	1	492–599	6,334	6,656
Temporary help	0.1	–	–	(1,021)	–	–
Overtime	0.2	–	–	(1,996)	–	–
Totals, Authorized Positions	1.4	4	4	$11,914	$48,622	$49,568

CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Authorized Positions	1.4	4	4	$11,914	$48,622	$49,568
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Executive officer	–	–	–1	1,475–1,793	–	–21,516
Administrative asst II	–	–	–1	1,048–1,273	–	–13,200
Sr steno	–	–	–1	562–683	–	–8,196
Steno II	–	–	–1	492–599	–	–6,656
Totals, Workload and Administrative Adjustments	–	–	–4	–	–	–$49,568
TOTALS, SALARIES AND WAGES	1.4	4	–	$11,914	$48,622	–

ASSISTANCE TO COUNTIES FOR PUBLIC DEFENDERS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Assistance to Counties for Public Defenders *(General Fund)*	$775,000	$775,000	$775,000

Program Objectives

Section 987.6 of the Penal Code provides that the state shall contribute to the counties an amount not to exceed 10 percent of the amount actually expended by counties for the purpose of providing legal assistance to indigents charged with violation of state criminal law or involuntarily detained under the Lanterman-Petris-Short Act, Division 5 of the Welfare and Institutions Code. The subvention in the amount of $775,000 represents a continuation of the same dollar amount as in the current fiscal year.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Assistance to Counties for Public Defenders *(General Fund)*	$775,000	$775,000	$775,000

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
Assistance to Counties for Public Defenders *(General Fund)*	$775,000	$775,000	$775,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (expenditures)	$775,000	$775,000	$775,000

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

Program Objectives

Chapter 1681, Statutes of 1963, established legislation governing the liability and nonliability of the state for tort actions of its officers and employees. This act also established rules governing the extent of duty of the state to pay judgments and to indemnify its employees.

The state, in general, has assumed liability for all losses up to $2 million and has purchased insurance covering losses from $2 to $50 million.

This budget provides for the administration of the program and for payment of claims against all General Fund agencies except the University of California, and a small number of agencies with unique liability problems which are covered under insurance policies. General Fund expenditures are proposed for awards and settlements, insurance for tort settlements for amounts from $2 to $50 million, and administrative costs in the Department of Justice and the Board of Control. The amount of settlements and awards varies, sometimes significantly, from year to year depending upon the cases in litigation and the amounts estimated to be awarded in each instance. The budget requested for the 1971–72 fiscal year is expected to cover those expenses which can reasonably be anticipated. Of the $1,000,000 proposed for 1971–72 $374,000 is for payment of claims and $626,000 is for payment of insurance premiums and other administrative costs.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Administration and payment of tort liability claims	$985,939	$1,799,199	$1,000,000
General Fund	*837,244*	*1,799,199*	*1,000,000*
Special funds	*148,695*	–	–

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Totals, Tort Liability	$985,939	$1,799,199	$1,000,000
General Fund	*837,244*	*1,799,199*	*1,000,000*
Department of Agriculture Fund	*3,196*	–	–
Fish and Game Preservation Fund	*79,906*	–	–
Motor Vehicle Fund	*60,739*	–	–
Real Estate Fund	*15*	–	–
Water Resources Revolving Fund	*4,839*	–	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$2,219,262	$1,787,000	$1,000,000
Allocations from Salary Increase Fund	13,907	12,199	–
Totals Available	$2,233,169	$1,799,199	$1,000,000
Unexpended balance, estimated savings	–1,395,925	–	–
Totals, Expenditures	$837,244	$1,799,199	$1,000,000
Special Funds			
APPROPRIATIONS			
Budget Act appropriation *(Department of Agriculture Fund)*	$3,196	–	–
Budget Act appropriation *(Fish and Game Preservation Fund)*	79,906	–	–
Budget Act appropriation *(Motor Vehicle Fund)*	60,739	–	–
Budget Act appropriation *(Real Estate Fund)*	15	–	–
Budget Act appropriation *(Water Resources Revolving Fund)*	4,839	–	–
Totals, Expenditures	$148,695	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$985,939	$1,799,199	$1,000,000

PROVISION FOR SETTLEMENT OF PENDING LITIGATION

Program Objectives

This item was proposed for a negotiated settlement of a claim that was in litigation regarding approximately 355 acres of land at Fairview State Hospital.

Approximately 85 acres of this property which the state acquired by condemnation was deeded to two school districts for fair market value under terms of subsequent condemnation proceedings. The former owner of the property brought suit to impose a constructive trust on the entire 355 acres. The proceeds from the sale to the school districts, including interest, is estimated to be $2,000,000 but the funds have been continuously impounded by court order. Settlement of this claim, upon recommendation of the Attorney General, permitted release of the funds by the court and closing of the case. Funds not required for settlement are reported as General Fund revenue.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Payment of claims	–	$1,000,000	–
Reimbursements	–	*–1,000,000*	–
NET TOTALS, PROGRAM *(General Fund)*	–	–	–

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Payment of claims *(General Fund)*	–	$1,000,000	–
Reimbursements—other	–	*–1,000,000*	–
TOTALS, EXPENDITURES *(General Fund)*	–	–	–

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	–	$1,000,000	–

AID TO VICTIMS OF CRIMES OF VIOLENCE

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Aid to Victims of Crimes of Violence	$171,645	$202,878	$202,000
Office of Attorney General services	25,000	25,000	25,000
TOTALS, PROGRAMS	$196,645	$227,878	$227,000
General Fund	*191,565*	*225,000*	*225,000*
Indemnity Fund	*5,080*	*2,878*	*2,000*

Need

Victims of crimes of violence suffer both physical and financial hardships as a result of such crimes.

Objectives

To indemnify those needy state citizens who are injured as a result of a crime of violence.

General Description

The victim of a crime of violence, his family, or any persons dependent upon the victim for their support may file a claim with the State Board of Control. Eligibility for an award is determined by the Board of Control after an investigation of the claim by the Attorney General. However, no claim may exceed $5,000. This budget includes moneys for claims as well as supportive services of the Office of the Attorney General.

Authority

Government Code, Sections 13960 through 13966.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	–	–	–	$196,645	$227,878	$227,000
General Fund				*191,565*	*225,000*	*225,000*
Indemnity Fund				*5,080*	*2,878*	*2,000*

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
For payment of claims and Attorney General services	$196,645	$227,878	$227,000
General Fund	*191,565*	*225,000*	*225,000*
Indemnity Fund	*5,080*	*2,878*	*2,000*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$125,000	$125,000	$225,000
Allocation from Emergency Fund	77,500	100,000	–
Total Available	$202,500	$225,000	$225,000
Unexpended balance, estimated savings	–10,935	–	–
TOTAL EXPENDITURES	$191,565	$225,000	$225,000
Indemnity Fund			
APPROPRIATIONS			
Budget Act appropriation (expenditures)	$5,080	$2,878	$2,000
GRAND TOTAL, EXPENDITURES	$196,645	$227,878	$227,000

EXPENDITURES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
INDEMNITY FUND			
Accumulated surplus, July 1	$1,161	$878	–
Revenue:			
Payment of fines received from courts	$4,797	$2,000	$2,000
Total Resources	$5,958	$2,878	$2,000
Less expenditures	5,080	2,878	2,000
Accumulated Surplus, June 30	$878	–	–

STATE CONTROLLER

Headquarters Office at Sacramento

Program Objectives

The State Controller is the elective state fiscal officer. As such the primary objectives of his office are: to provide sound fiscal control over receipt and disbursement of public funds; to report the financial operations and condition of the state, and local government; to assure that money due the state is collected and to provide equitable, effective and economical tax administration; to provide fiscal assistance and guidance to local government; and to serve as member on fiscally-oriented state boards and commissions.

The powers, duties and functions of the State Controller embrace (1) those expressed in the Constitution (Article XIII, Sections 20, and 21), (2) those inherent in the nature of his office, though not so expressed, (3) those unquestionably essential to the efficient operation of his office, and (4) such additional powers, duties, or functions as the Legislature may confer or impose upon him.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Fiscal Control	$3,866,236	$4,064,820	$4,092,019
II. Tax Administration	2,584,376	2,721,675	2,815,484
III. Local Government Fiscal Affairs	749,865	839,168	839,058
IV. Administration:			
Distributed to other programs	(342,661)	(423,982)	(420,948)
Undistributed	178,767	189,645	196,887
TOTALS, PROGRAMS	$7,379,244	$7,815,308	$7,943,448
Reimbursements	*–222,749*	*–654,896*	*–685,493*
NET TOTALS, PROGRAMS	$7,156,495	$7,160,412	$7,257,955
General Fund	*5,838,878*	*5,874,862*	*5,829,862*
Motor Vehicle Transportation Tax Fund	*137,277*	*140,356*	*103,402*
Motor Vehicle Fuel Fund	*940,151*	*937,445*	*1,108,488*
State School Building Aid Fund	*140,968*	*135,973*	*141,566*
Aeronautics Fund	*72,136*	*71,776*	*74,637*
Homeowner's Property Tax Relief Fund	*27,085*	–	–
Personnel man-years	572.7	575	577.7

I. FISCAL CONTROL

Need

With the steadily rising cost of government and the corresponding increase in the burden on the taxpayers, it is imperative that the state's fiscal affairs be conducted in a responsible manner, meriting public confidence in the state government, its officers and employees. This requires avoidance of unauthorized expenditures, erroneous accounting and reporting of receipts and disbursements, misapplication or misappropriation of public funds or property and full disclosure of all financial operations and condition of the state.

Authority

Constitution, Article XIII, Sections 20 and 21.
Government Code Sections 12400 et seq.

Objectives

To maintain an effective system of internal control over the state's financial transactions through the application of modern accounting, auditing, and disbursing techniques, and to report promptly and accurately the state's financial condition and operations, in order to assure fiscal integrity in the administration of the state government and to provide timely information to the public concerning its financial affairs.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	308.4	308.1	307.9	$3,866,236	$4,110,955	$4,127,444
Workload adjustments	–	–3	–2	–	–46,135	–35,425
Totals, Fiscal Control	308.4	305.1	305.9	$3,866,236	$4,064,820	$4,092,019
General Fund				*3,444,875*	*3,374,941*	*3,365,937*
State School Building Aid Fund				*140,968*	*135,973*	*141,566*
Aeronautics Fund				*34,610*	*34,989*	*35,754*
Homeowner's Property Tax Relief Fund				*27,085*	–	–
Reimbursements				*218,698*	*518,917*	*548,762*

STATE CONTROLLER—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	I. FISCAL CONTROL—Continued						
	Program Elements:						
	Control accounting	44.2	48	46.9	$567,461	$650,886	$654,240
	Fiscal audit	5	–	–	96,705	5,000	–
	Financial analysis	11	10	11.1	185,890	231,975	191,432
	Unclaimed property	11.2	10.7	12	164,480	177,118	194,416
	Claim audits	40.2	39.8	39.8	420,575	447,310	451,881
	Field audits	37.7	38.5	38.5	591,633	638,531	654,829
	General disbursements	43.9	34.7	34.7	669,426	604,047	607,834
	Payroll	115.2	123.4	122.9	1,170,066	1,309,953	1,337,387
	Data processing services	(15.1)	(15.4)	(14.9)	(165,565)	(175,317)	(174,851)

Control Accounting

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Reciepts issued	26,958	27,800	28,700
Transfers, journals and cancelled warrant reports	40,330	41,800	43,050
Claims processed	184,370	186,200	188,000
Treasury trust deposits	183,276	186,940	190,600
Treasury trust account transactions	2,867,832	2,903,240	2,932,200

Need

The magnitude and complexity of the state's operations give rise to an enormous number of financial transactions which must be accounted in a uniform and systematic manner to assure compliance with all constitutional and statutory provisions regarding the receipt and expenditures of funds and to provide a record which can be used for the preparation of comprehensive and correct financial reports.

Objectives

To maintain the state's central control records in accordance with law and generally recognized accounting principles and procedures, contributing to the overall objective of assuring fiscal integrity.

General Description

Control accounts are maintained for all funds in the State Treasury (approximately 150). This involves processing some 41,000 transfers and journals each year, processing remittance advices resulting in the issuance of some 27,000 receipts, and coding and recording approximately 186,000 claim schedules. Claim schedules for which the accounts indicate there is insufficient or no appropriation available are rejected. Approximately 186,000 bank deposits are processed annually in maintaining the accounts of the centralized state treasury trust system covering moneys collected by state agencies and deposited in trust with the State Treasury pending the issuance of agency remittance advices requesting their deposit and funding in the State Treasury. Cash management is performed for approximately 66 funds investing through the Surplus Money Investment Fund Program by determining daily the amounts which may be invested. This unit also initiates the transfers of money for loans to and from the General Fund on the basis of cash needs and in accordance with loan authorizations. The state's share of fines and forfeitures levied by courts under various laws is collected. Both control and detailed investment accounts covering bond investments made from various state funds and from treasury-pooled money, as well as accounts covering various interest-bearing bank deposits, are maintained. The provisions of the Education Code relating to repayments by school districts for state school building aid loans made to them from the proceeds of various issues of state school building aid bonds are administered.

Input	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Expenditures	$567,461	$650,886	$654,240
Personnel man-years	44.2	48	46.9

Fiscal Audit

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Annual report to Legislature	1	–	–

Need

Complete and accurate information about the fiscal condition of state government is vital to enable the citizens of California through their elected representatives to control state expenditures and to make policy decisions on issues which relate to revenues and expenditures.

Objectives

To provide the Legislature with a report of findings and recommendations concerning the records of the Department of Finance with particular reference to:

1. The accuracy of the department's revenue estimates, both those contained in the Governor's Budget, and subsequent revisions.
2. The accuracy and completeness of the department's estimates and statements on the financial condition of the state.
3. The accuracy of the department's cash flow estimates, borrowing needs, and financial resources.
4. Whether past expenditures were consistent with legislative intent.

Description

Chapter 963, Statutes of 1967, provided for an audit by the State Controller of all records of the

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

Fiscal Audit—Continued

Department of Finance for the preceding fiscal year and a report thereon to the Legislature on the first day of the ensuing regular session of the Legislature. A continuing annual appropriation of $150,000 for this purpose is set forth in Section 30462(b), Revenue and Taxation Code. Accordingly, a fiscal audit program was established as of September 1, 1967, and operated through July of 1970. The budget proposed by the Controller for 1970–71 included an amount of $103,567 to continue the activity. As amended in conference committee the requested amount was reduced to $5,000. Five positions were deleted when funding was reduced.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$96,705	$5,000	–
Personnel man-years	5	–	–

Financial Analysis

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Financial reports	23	23	23
Apportionments	33	33	33
Apportionment estimates	2	2	2

Need

The Governor, department heads, and managers at all levels of the state government, must have accurate and timely information regarding state revenues, expenditures, cash flow, and current financial conditions in order to manage effectively the state's varied and complex programs. The Legislature must have the same information to evaluate the state's needs, taxes and the financing of proposed expenditure programs. The public must have access to this information if it is to understand and participate in state fiscal matters and the operations of the state government.

Objectives

To report promptly and accurately the state's financial operations and condition in order to provide timely information to management, the Legislature, taxpayers and interested groups and retain confidence in the state government and its officers.

General Description

Comprehensive fiscal reports, the principal one of which is the Controller's Annual Report of the state's financial affairs, are issued regularly. Others are the preliminary annual report, the August governmental cost funds report, the month-end statement setting forth the revenues derived from all major taxes, and the receipts and expenditures of the General Fund together with several periodic reports on special topics. Necessary data is compiled and computations made for the apportionment to local agencies of various revenues, such as highway users' taxes, motor vehicle license fees (in-lieu tax), and moneys received from the federal government. Estimates of future cash receipts and expenditures are compiled for use by the Pooled Money Investment Board under the Pooled Money Investment Program and for use in General Fund cash management and borrowings.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$185,890	$231,975	$191,432
Personnel man-years	11	10	11.1

Unclaimed Property

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Estates of Deceased Persons:			
Receipts	$1,340,613	$1,350,000	$1,350,000
Claims paid	$369,035	$400,000	$400,000
General Fund revenue	$750,260	$650,000	$650,000
New accounts established	1,204	1,200	1,250
Abandoned Property:			
Receipts	$2,185,025	$2,000,000	$2,000,000
Claims paid	$425,058	$350,000	$350,000
General Fund revenue	$1,771,908	$1,600,000	$1,600,000
New accounts established	11,479	11,500	11,750
Names published	10,838	10,000	10,000

Need

It is the policy of the state, as reflected in the statutes, that the people as a whole, i.e., the state, should have custody and the use of property for which there are no known heirs or which is unclaimed or abandoned. Accordingly, it is necessary to provide for the receipt, custody, management and accounting of such property.

Objectives

To secure and safeguard property escheated to the state under the laws relating to estates of deceased persons and property required to be delivered to the state for custody under the laws relating to unclaimed or abandoned property.

General Description

The unclaimed property functions cover two broad categories: the administration of laws relating to (1)

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

Unclaimed Property—Continued

estates of deceased persons, and (2) unclaimed and abandoned property.

Under the estates of deceased persons laws, assets for which there are no known heirs escheat and are distributed to the state. Distributive share of known but unlocated heirs are delivered to the state in custody for the distributees, and if unclaimed after the waiting period and notice, are escheated to the state in proceedings for that purpose. The proceeds of such estates come from county treasurers, executors and administrators, public or private, and other persons having custody thereof. Liquidation of noncash assets during probate is encouraged; real or personal property not so liquidated is sold at public auction after notice. For 1969–70, $750,260 permanently escheated to the state under this program was transferred to the General Fund.

Under the Unclaimed Property Law, holders of unclaimed or abandoned property (bank deposits, life insurance proceeds, dividends or other distributions of business associations, stock, tangible and intangible personal property, and contents of safe-deposit boxes) must report and, after notice is mailed to the owners' last known addresses and published, deliver to the state the items remaining unclaimed. Listed stock is sold on the exchange and other nonliquid items are sold at public auction after notice. This is a custodial law; and any owners who appear are entitled to refund, after administrative service charge. For 1969–70, net proceeds of $1,771,908 were transferred to the General Fund under this program.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$164,480	$177,118	$194,416
Personnel man-years	11.2	10.7	12

Workload Adjustment

Two positions were originally authorized in the 1963–64 budget to enforce the provisions of the Unclaimed Property Act. However, establishment of the program was delayed pending outcome of litigation to determine the applicability of certain provisions of the act and the effect of the statute of limitations as to certain items, namely—bank drafts, cashier checks, certified checks, money orders and Christmas club checks. The litigation was decided in favor of the state in June 1967. The compliance program was initiated in the 1968–69 fiscal year with one clerk and one field audit position. The objective of the program is to enforce compliance by checking available sources of information to determine what types of holders should be filing reports and are not doing so and by examining holders' records to determine if all reportable property is being reported. With the one field position our activity has been limited to the northern part of the state. The program results to date support expansion of the program to cover the entire state. In the first nine months of the program, October 1968 through June 1969, $123,537 was recovered. In the first full year of operation, 1969–70, recoveries amounted to $341,530. Accordingly, we are requesting one new audit position for 1971–72.

Claim Audits

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Claim schedules audited	196,386	200,313	204,320
Amounts of claims approved (millions)	$32,840	$34,482	$36,206
Amounts questioned (thousands)	$97,590	$99,541	$101,531
Amounts disallowed	$384,332 *	$684,384	$694,426
Cost benefit ratio (disallowances per $ of cost)	$0.91 *	$1.53	$1.54

* Does not include one-time disallowances of $7,559,000.

Need

Annually, the Legislature, after careful analysis of available resources and consideration of the needs of the people, approves an expenditure program for the ensuing fiscal year. This program, as set forth in the budget and various special appropriation acts, authorizes expenditures for specific purposes and in designated amounts. State funds may not legally be expended for other purposes or in excess of the designated amounts.

Objectives

To provide reasonable assurance that public money is expended for the purposes for which it was appropriated by means of a preaudit of a limited sample of expenditure transactions using accepted auditing techniques, disallowing claims determined to be improper, with a minimum delay in the payment process. Such audit contributes to the overall objective of assuring fiscal integrity by providing an independent review and check on the actions of state officers and employees in expending or authorizing the expenditure of state funds. In recent years there has been increasing emphasis placed on working with agencies, providing expert advice and assistance on an advance basis, before the obligation is incurred or the money spent, as a means of expanding the efficiency and effectiveness of the small audit staff.

General Description

All state expenditures, including salaries, materials, supplies, equipment, contract services, investments and other purposes, are audited prior to payment to establish that the charge is legal and for an authorized purpose and that an appropriation exists from which the claim can be paid. This will involve auditing 204,000 claim schedules covering 3,318,000 invoices, and 39,000 contracts and contract changes in the budget year, and answering in excess of 25,000 telephone calls from agency personnel requesting advice and assistance on matters relating to the expenditure of state funds.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$420,575	$447,310	$451,881
Personnel man-years	40.2	39.8	39.8

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

Field Audits

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Audits performed	1,130	1,246	1,262
Amounts audited (thousands)	$287,563	$301,941	$317,038
Recoveries	$1,137,683	$1,238,750	$1,306,088
Cost of benefit ratio (recoveries per $ of cost)	$1.92	$1.94	$1.95

Need

Millions of dollars are loaned, granted or subvented to local agencies each year by the state and federal governments to be used for various programs affecting the health, welfare, or safety of citizens. If the objectives of these programs are to be achieved, the appropriated funds must be used for the purposes and under the conditions contained in the enabling acts. The local agencies, and with respect to federal funds, the state as well as the local agencies are accountable for the funds advanced or reimbursed to them under the various programs.

Objectives

To verify by examinations of local agency records, conducted in accordance with generally accepted auditing standards, that state and federal funds loaned, granted or subvented under various local assistance programs are properly accounted and are expended only for approved purposes and under the specified conditions.

General Description

The staff operating out of offices in Sacramento and Los Angeles, will make over 1,200 field examinations of the records of various local agencies. Municipal and justice courts accounting systems are reviewed to insure that they are following a uniform system established by the State Controller and that an adequate audit of the court accounts has been accomplished. A continuous audit of the uniform state payroll system and an internal audit of each division of the State Controller's office provides an independent review and appraisal report to management as an aid for efficient operation of the office. In 1969–70, 1,130 field examinations were completed involving state subvention funds in the amount of $131 million and resulting in the recovery of $829,910 in illegal expenditures. Recoveries per hour of audit time during 1969–70 in the various programs were: State School Building Aid, $20.29; Emergency Flood Relief, $9.95; Civil Defense, $43.61; Airport Assistance, $17.44; Local Flood Contral Projects, $0.55; Federal Disaster Assistance, $52.59; Community Mental Health Services, $59.38; Public Health, $40.43; and Aid for Probation Services, $22.21.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$591,633	$638,531	$654,829
Personnel man-years	37.7	38.5	38.5

General Disbursements

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Warrants issued	3,556,057	3,697,921	3,882,608
Claim schedules processed	181,789	185,424	189,132
Information returns prepared	245,694	245,694	245,694

Need

Prompt payment of its obligations is essential to businesslike relations and competitive costs (economical state operations), and to the establishment and maintenance of public confidence in the financial condition of the state.

Objectives

To issue expeditiously the Controller's warrants drawn on the State Treasury. Centralized preparation and direct mailing of warrants to payees is the final link in the fiscal control procedure. It not only promotes timely payment of the state's bills, but assures that the payment will be received by the proper party, safeguarding as well against fictitious or false party claimants.

General Description

More than three and one-half million warrants will be issued annually in payment of the state's obligations, other than salaries and wages. Master controls over all disbursements as well as separate daily controls of agency trust accounts and fund accounting transactions are maintained. The recording of accounting data is integrated with warrant writing through electronic processes.

Payee index files maintained on magnetic tape, are periodically printed out in alphabetical order for use in answering the nuermous daily inquiries regarding claims which may have been paid or which are in process.

The bank reconciliation balancing function, for the five and one-half million warrants issued annually, is performed on a daily basis and provides up-to-date protection against payment of raised warrants, canceled warrants or warrants previously reported as lost.

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

General Disbursements—Continued

Files of canceled warrants are maintained on a current basis to facilitate answering the 30 or so inquiries concerning paid warrants which are received daily.

Warrants returned in the mail as undeliverable are held pending a determination as to disposition. This frequently involves research and correspondence and in some cases results in the preparation of accounting documents to redeposit the warrant with the State Treasurer.

Reportable payments, as identified by state agencies on claim schedules, are accumulated by payee name and information returns reported annually to the Internal Revenue Service and the Franchise Tax Board.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$669,426	$604,047	$607,834
Personnel man-years	43.9	34.7	34.7

Payroll

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Withholding tax statements	211,614	211,614	211,614
U.S. Savings Bonds issued	239,490	240,000	240,000
Payroll warrants issued	2,346,247	2,440,096	2,440,096
Payroll deductions	6,619,900	6,600,000	6,600,000

Need

Salary and wage payments constitute a significant portion of total expenditures for state operations. Management must have assurance that all laws, rules and regulations are complied with; that correct salary rates are applied; that payment is made only for time worked; and that there is a proper accounting for salary and wage disbursements, tax deductions, retirement contributions, bond deductions, insurance and other special deductions. Most state employees are paid only once a month whereas persons in private employment are paid weekly or semimonthly. With this long interval between paydays it is essential that state employees can depend on being paid on a certain date each month. For this reason salary payments are made under the uniform system promptly at the close of each monthly pay period without any time lag.

Objectives

The uniform state payroll system was adopted by the Legislature to provide an effective efficient, uniform and controllable payroll system which would meet the needs of management and employees including a specified payday.

General Description

Salaries and wages payments for approximately 145,000 state employees are processed monthly. This will require the issuance of over 2 million warrants annually. The payroll process includes a preaudit of personnel transactions to provide a roster record of state employees which satisfies all the legal requirements of civil service and exempt employment. The maintenance of 32,000 U.S. Savings Bond accounts and the resulting issuance of approximately 20,000 bonds monthly is an operation which is also handled by the payroll unit. Access to payroll roster records maintained in Sacramento is achieved in the field offices by utilization of transceivers in conjunction with private-wire telephone circuits. This method of communication permits a daily update of roster records as transactions are received in the field offices.

In the disbursement of an annual payroll totaling in excess of one billion dollars the accounting and distribution of various deductions withheld from wages constitutes a massive function. Approximately 300 different organizations are involved in the distribution of these withheld moneys. Amounts to be accounted, listed, and distributed vary from an annual amount of $75 to a charitable organization to $206 million to the federal government for income tax withheld. As a by-product of the operation of the uniform payroll system, preliminary budget schedules are prepared each year for all state agencies.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,170,066	$1,309,953	$1,337,387
Personnel man-years	115.2	123.4	122.9

Data Processing Service

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Fund accounting ledger entries	803,939	809,278	814,724
Agency trust accounting statements	2,202	2,202	2,202
Agency trust accounting transactions	2,761,454	3,941,544	4,016,710
Inheritance tax transactions	158,095	158,095	158,095
Gift tax transactions	26,154	26,154	26,154
Local government fiscal affairs transactions	57,139	57,139	57,139
Unclaimed property transactions	12,082	12,082	12,082
Investment accounting transactions	5,564	5,564	5,564

Need

The volume of fiscal data flowing to and from the Controller's Office and the fiscal information needs of state government require modern data processing methods and techniques to handle them efficiently and economically.

Objectives

To augment office capabilities, increase efficiency and economy, and serve both internal and external requirements for data processing.

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

Data Processing Service—Continued

General Description

In addition to servicing the general disbursements and payroll programs, data processing provides programming and computer services to other elements of the Controller's office and to other state agencies on a service agreement basis. Internally these include maintenance of the state's central control accounts and treasury trust accounts, gas tax refund program, gift tax accounting, inheritance and gift tax statistical program and the unclaimed property program. In connection with the payroll operation numerous deduction services are performed for external agencies on a reimbursed basis. These include employee organization dues, group insurance, credit union payments and services systems analysis; programming and automated data processing. Starting with the 1967–68 fiscal year the cost of the services provided internally has been reimbursed to the Data Processing Service Unit.

As a part of the continuing endeavor to reduce operational costs and increase efficiency through expanded application of automated data processing, the inheritance tax accounting functions have been converted to electronic data processing methods and additional reports for the Division of Local Government Fiscal Affairs are scheduled for mechanization.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	($165,565)	($175,317)	($174,851)
Personnel man-years	(15.1)	(15.4)	(14.9)

II. TAX ADMINISTRATION

Need

To assure that essential revenue needs of the state are met through collection and retention of taxes legally owing to the state.

Authority

Revenue and Taxation Code, Division 2, Parts 1.5, 2, 4, 7, 8, and 9. Public Resources Code, Division 3, Chapter 1, Articles 5.5 to 7.

Objectives

To provide equitable, effective and economical administration of inheritance and gift taxes; gasoline tax refunds; the delinquent collection provisions of the motor vehicle fuel license tax, the motor vehicle transportation tax, and the insurance premium tax; and the collection provisions of the petroleum and gas assessment and subsidence abatement acts.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	183.9	183.7	186.7	$2,584,376	$2,728,683	$2,826,272
Workload adjustments	–	–1	–1	–	–7,008	–10,788
Totals, Tax Administration	183.9	182.7	185.7	$2,584,376	$2,721,675	$2,815,484
General Fund				*1,845,416*	*1,988,872*	*2,024,421*
Motor Vehicle Transportation Tax Fund				*137,277*	*140,356*	*103,402*
Motor Vehicle Fuel Fund				*560,106*	*548,660*	*643,778*
Aeronautics Fund				*37,526*	*36,787*	*38,883*
Reimbursements				*4,051*	*7,000*	*5,000*
Program Elements:						
Inheritance Tax	111	111.5	112	$1,577,647	$1,680,639	$1,742,505
Gift Tax	17.2	18.2	18.2	237,852	258,187	261,598
Tax Collection	8.6	8.4	8.3	146,702	156,943	115,053
Gas Tax Refund	47.1	44.6	47.2	622,175	625,906	696,328

Inheritance Tax

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Revenue (millions):			
Gross	$150.3	$160.0	$170.0
Net	$145.7	$155.5	$165.0
Taxable reports	34,137	35,844	37,636
No-tax certificates	14,627	14,773	14,921
Cost-benefit ratio: Administrative expense stated as percent of revenue; Controller's Support	1.07%	1.06%	1.03%
Total including Appraisers' Report Fees and County Treasurers' Commissions	1.77%	1.63%	1.60%

Need

To provide General Fund revenue to support state operations.

Objectives

To administer, effectively and economically, the state inheritance tax laws and collect the taxes properly due.

General Description

The inheritance tax is fixed by the court based upon the report of the inheritance tax appraiser appointed by the court (from a panel designated by the State Controller) in the case. By law an inheritance tax appraiser is appointed to act as a referee of the court in every probate proceeding or proceeding to establish the fact of death, or to determine inherit-

STATE CONTROLLER—Continued

II. TAX ADMINISTRATION—Continued

Inheritance Tax—Continued

ance tax. After appraising the property passing from a decedent, he prepares a report on the inheritance tax due.

The tax reports are submitted to one of the three district offices by inheritance tax appraisers for rulings on legal questions and audit to determine the correctness of the report with respect to taxability, distribution, deductions and computation of the tax in order to assure that the state receives the full tax due. The audited report is filed with the court, and the heirs or estate may have any objection heard and determined by the court in the pending proceedings. Based thereon, the court makes its order fixing tax. The tax is paid to the county treasurer who periodically remits to the state. The office maintains an accounting section which through centralized supervision controls the receipt and deposit of inheritance tax moneys into the State Treasury.

During the five-year period from 1964–65 through 1969–70 the amount of inheritance tax collected increased by 39.4 percent from $107.8 million to $150.3 million while the increase in staff was held to 14.6 percent. Stated as a percent of tax collected, administrative costs have risen from 0.99 to 1.07 percent over this five-year period of steadily rising costs.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,577,647	$1,680,639	$1,742,505
Personnel man-years	111	111.5	112

Workload Adjustment

The proposed budget for 1971–72 includes a new clerk I position for the file section in the Los Angeles district office which has experienced a 26-percent increase in workload since 1965–66 without any increase in staff. This increase has been absorbed by means of improved file procedures and procedures designed to decrease the flow of documents into the office. However, the anticipated increases in workload in 1971–72 will be beyond the capability of the present staff to process on a timely basis. Any slowdown in the file function directly affects the flow of revenue generated by the activities of the legal staff.

Gift Tax

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Revenue (millions):			
Gross	$11.5	$11.8	$12.2
Net	$11.3	$11.6	$11.9
Tax returns	11,580	12,275	13,012
Tax determinations	11,586	14,300	15,500

Need

To provide General Fund revenue to support state operations.

Objectives

To administer the state gift tax laws and collect the tax determined to be due.

General Description

The gift tax is imposed on transfers made by gift during the lifetime of the donor and supplements the inheritance tax. Gift tax returns are filed on an annual basis by donors. The tax is determined by the Controller after audit and legal rulings by supporting staff. A notice of determination is issued by the Controller to the person filing the return. Payments are made directly to the Controller's office.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$237,852	$258,187	$261,598
Personnel man-years	17.2	18.2	18.2

Tax Collection

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Delinquent Tax Collected:			
Motor vehicle transportation license tax	$428,431	$425,000	$425,000
Motor vehicle fuel license tax	4,813	5,000	5,200
Insurance tax	238,362	248,000	255,000
Cost Benefit Ratios:			
Collections per dollar of cost	$4.58	$4.32	$5.96
Collections per man-year	78,094	80,714	82,554

Need

To obtain the full revenues authorized by law to meet the purposes for which they are provided.

Objectives

To collect, efficiently and economically, delinquencies for motor vehicle fuel license tax, motor vehicle transportation license tax and the insurance premium tax, and to collect petroleum and gas assessments and subsidence abatements.

General Description

Accounts are maintained and delinquencies are collected for five taxes assessed by other agencies—motor vehicle fuel license tax and motor vehicle transportation license tax assessed by the Board of Equalization,

STATE CONTROLLER—Continued

II. TAX ADMINISTRATION—Continued

Tax Collection—Continued

the insurance premium tax, including the retaliatory tax, assessed by the Board of Equalization, based on returns filed with the Insurance Commissioner, and petroleum and gas charges and subsidence abatement charges assessed by the Department of Conservation. The office workload involves account maintenance, cashiering and fund accounting. The field tax collection workload consists almost entirely of delinquent transportation tax. In 1969–70 for each dollar of cost incurred, delinquent taxes of $4.58 were collected.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$146,702	$156,943	$115,053
Personnel man-years	8.6	8.4	8.3

Workload Adjustments

Due to improved procedures one accounting technician position was abolished in the 1970–71 fiscal year and one accountant I position will be abolished in the 1971–72 fiscal year.

Gas Tax Refund

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Gasoline tax refunds	$13,571,271	$13,400,000	$13,400,000
Sales tax collected—state	$1,326,668	$1,320,000	$1,320,000
Sales tax collected—local	$332,016	$335,000	$335,000
Refund claims processed	46,723	46,500	46,000
Field audits performed	2,481	2,800	2,900
Audit exceptions—office	$465,039	$470,000	$470,000
Audit exceptions—field	$870,814	$900,000	$910,000
Cost Benefit Ratios:			
Recovery per $ of cost:			
Office	$1.93	$2.11	$1.90
Field	$2.30	$2.22	$2.01
Recovery per Auditor:			
Office	$28,530	$28,800	$28,800
Field	$63,102	$56,250	$56,875

Need

The Legislature has levied a tax (motor vehicle fuel license tax) on the distribution of gasoline to support the construction and maintenance of the state highway system. To facilitate collection and administration of the tax, the Legislature has provided that the tax must be paid at the time of distribution regardless of the purpose for which the fuel is being acquired, and the tax be passed on to the ultimate buyer and user. To provide relief from the tax for those taxpayers who used the fuel for certain nonhighway purposes, the Legislature has provided that such users may file a claim with the Controller and obtain a refund of the tax based upon such nonhighway use, less the state and local sales taxes on the net cost of the tax refunded fuel.

Objectives

To audit, using both office and field procedures, and to pay with reasonable promptness, efficiency and economy, claims for refund of the motor vehicle fuel license tax as authorized by law, collecting in the process the sales taxes due, and to provide readily available and simplified procedures for taxpayers to follow in claiming refunds.

General Description

An estimated 46,500 claims for refund of the motor vehicle fuel license tax (gasoline tax) will be received, of which 35,000 will be payable from the Motor Vehicle Fuel Fund to persons purchasing taxpaid gasoline and using it, under certain restrictive conditions, for purposes generally other than the propulsion of vehicles on the highway. Another 7,000 claims will be payable from the Aeronautics Fund, created September 17, 1965, by transfer from the Motor Vehicle Fuel Fund of the tax arising from the distribution of gasoline for use in aircraft. The tax is refunded from the Aeronautics Fund at the full rate to certificated carriers by air and crop dusting operators who use private facilities, and at a reduced rate (5 cents per gallon) to other users, thus leaving a residue in the Aeronautics Fund of the withheld refunds and unclaimed refunds. Approximately 4,500 claims will be returned to claimants as unpayable. The claims are subject to deduction of the state and local sales taxes. The law requires that all claims be filed within 13 months of the purchase of the fuel and be supported by the original invoices showing the taxpaid purchases for the fuel. All claims are office audited for compliance with the law, and 2,800 selected claims will be field audited.

The program of field auditing claims at the claimant's place of business is carried out from four district offices. The field audit program is concentrated on the 18 percent of the claimants who receive 72 percent of the refunds in an effort to provide maximum utilization of the field staff at the lowest relative cost. Selected smaller claims are being audited as recommended in a report presented to the Legislature in June 1966.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$622,175	$625,906	$696,328
Personnel man-years	47.1	44.6	47.2

III. LOCAL GOVERNMENT FISCAL AFFAIRS

Need

There are approximately 6,000 local governmental entities in the state, each of which levies and collects taxes and/or other revenue. Many of these entities receive state subventions and all incur expenditures for a wide variety of purposes in the course of providing authorized services to the public. Information relative to these activities is used by legislators, local

STATE CONTROLLER—Continued

III. LOCAL GOVERNMENT FISCAL AFFAIRS—Continued

officials and other interested groups. Without some degree of uniformity in local fiscal procedures it would be difficult to obtain meaningful data which would permit comparative analysis or be capable of consolidation into statewide reports. Further, without accounting standards to adhere to there would be no assurance of adequate internal control.

Authority

Government Code Sections 12410, 12416, 12422–12423, 12463–12463.1, 26909, 29020, 29065, 29108–29109, 30100 et seq., 30200–30201, 30300–30302, 40804–40805, 53890 et seq.

Streets and Highways Code Sections 186.3, 1808, 2104–2155.

Water Code Sections 20600 et seq.

Revenue and Taxation Code Parts 5, 6, 7, and 9 of Division 1.

Objectives

To secure uniform and effective procedures in local agencies relative to budgeting and accounting and to the collection of taxes on real and personal property, and to report meaningful financial information concerning local government.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	47.8	51.1	50.6	$749,865	$839,168	$839,058
General Fund				*369,820*	*321,404*	*242,617*
Motor Vehicle Fuel Fund				*380,045*	*388,785*	*464,710*
Reimbursements				–	*128,979*	*131,731*
Program Elements:						
Financial Reporting and Budgeting	16	15.9	12.4	$202,692	$256,392	$198,465
Streets and Roads	20.6	23.3	27.3	380,045	388,785	464,710
Uniform Accounting	3.4	3.2	2.2	54,793	63,456	46,383
Tax-Deeded Land	7.8	8.7	8.7	112,335	130,535	129,500

Financial Reporting and Budgeting

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Annual Report of Financial Transactions Concerning:			
Counties of California	1	1	1
Cities of California	1	1	1
School districts of California	1	1	1
Water utility operations of special districts of California	1	1	1
Special districts of California (other than water utility operations	1	1	1
Annual report of assessed valuations and tax rates of counties of California	1	1	1
Annual report of budget requirements and means of financing adopted by California counties	1	1	1
County budget reviews	57	57	57
County settlements	58	58	58
Bond certifications	7	7	10

Need

Published data uniformly presenting the financial transactions of the various classes of local jurisdictions and a standard presentation of the county budgets are required by legislators, local officials and other interested groups in order to evaluate past performance and effectively plan future operations locally and statewide.

Objectives

To report the needed data in a useful and meaningful form covering the financial transactions of cities, counties, school and special districts and provide a plan for obtaining comparable county budgets.

General Description

Data is collected, compiled and made available in a number of publications. Internal procedures are continuously reviewed to accommodate such changes as are required by the periodic amendments to Section 53891 of the Government Code relating to data requirements and the public entities involved. A more meaningful presentation of water data has now been made possible by the grouping of all district water operations within a single publication; as a correlation to this grouping one publicatiou has been eliminated and the contents of another materially reduced. Another significant change in data presentation is also underway. Heretofore, multipurpose special districts customarily reported all transactions on a consolidated basis. Hereafter, special district reports will be segregated to show the transactions applicable to each individual activity in which the district is engaged.

County budgets are reviewed; forms, rules and regulations for the use of county officials in the preparation of their budget document are prescribed. The format for cities of a summary of financial data to be published in newspapers or posted in public places is prescribed. The bonds of eligible local agencies are certified in accordance with statutory requirements. Semiannual settlement of financial accounts between the state and counties are made. Two statutory committees composed of local government officials who serve without remuneration for this activity assist the Controller in these matters.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$202,692	$256,392	$198,465
Personnel man-years	16	15.9	12.4

STATE CONTROLLER—Continued

III. LOCAL GOVERNMENT FISCAL AFFAIRS—Continued

Streets and Roads

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Annual report of financial transactions concerning streets and roads of cities and counties of California	1	1	1
Gas Tax Reviews:			
Gas tax claimed (thousands)	$141,307	$185,000	$195,000
Projects reviewed	2,440	2,600	2,600
Disallowances	$991,457	$750,000	$785,000

Need

Each year the Legislature appropriates funds derived from motor vehicle fuel tax to be used by cities and counties. The State Constitution provides that such funds may only be used for highway purposes. The Legislature, through statutes, has further prescribed the particular highway purposes. Cities and counties may not legally expend these funds for any other purpose. Uniformly presented and reliable financial information relating to streets and roads is required by legislators and others.

Objectives

To provide reasonable assurance that motor vehicle fuel tax funds are expended for prescribed highway purposes by means of examination of city and county records, conducted in accordance with generally accepted auditing standards, and to obtain, review, tabulate and publish consolidated reports concerning street and road financial transactions.

General Description

Data is collected, compiled and published in a consolidated report concerning financial transactions of streets and roads.

Under the Collier-Unruh Local Transportation Development Act, Chapter 1852, Statutes of 1963, as amended by Chapter 1621, Statutes of 1967, and Chapter 1060, Statutes of 1968, the State Controller is responsible for reviewing and reporting on the use of state gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties. Prior to the enactment of Chapter 1060, Statutes of 1968, the Division of Highways was responsible for determining whether or not an expenditure by a local agency was for a street or road purpose, on the select system and whether it was construction or right-of-way. This function is now performed by the State Controller as part of the audit activity.

Questions of an engineering nature which cannot be resolved by the auditors are referred to the Division of Highways.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$380,045	$388,785	$464,710
Personnel man-years	20.6	23.3	27.3

Workload Adjustments

An agreement has been entered into for this section to perform certain audit services for the Department of Public Works on the following programs:

1. City and County Federal Traffic Operations Program to Increase Capacity and Safety (TOPICS)
2. State Aid for Urban Extension Program (UE)
3. County Federal-Aid Secondary (FAS)

Cost to be incurred by this division in performing these services have been estimated at approximately $50,000 for the 1971–72 fiscal year. Three man-years of staff time will be diverted from financial reporting and one from uniform accounting to meet this added workload.

There exists a possiblity of some reimbursement from the federal government through the State Public Works Department for this additional work.

Uniform Accounting

Need

In the absence of effective procedures uniformly applied there can be no meaningful analysis or comparison of data by county or statewide, nor can there be any assurance that fiscal procedures being followed in any jurisdiction are adequate.

Objectives

To secure effective and uniform accounting and fiscal reporting procedures in local government.

General Description

Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. Assisting is a 10-man "Controller's Committee on County Accounting Procedures." The members of this committee are all representatives of local government and serve without pay.

Under Section 53891 of the Government Code, the Controller must prescribe uniform accounting and reporting procedures for all local agencies that are classified by law as special districts. Those special districts which substantially follow a system of accounting prescribed by the Public Utilities Commission of California or the Federal Power Commission are excluded.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$54,793	$63,456	$46,383
Personnel man-years	3.4	3.2	2.2

STATE CONTROLLER—Continued

III. LOCAL GOVERNMENT FISCAL AFFAIRS—Continued

Tax-Deeded Land

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Sales to state	$160,317	$170,000	$175,000
Deeds to state	4,961	5,500	6,000
Parcels approved for sale	4,756	5,000	5,500
Redemption and sales fees	$133,021	$140,000	$150,000

Need

The tax on real property is the primary revenue source of local government, and erosion of the tax base through removal of tax-delinquent properties from the tax rolls adds to the already heavy burden on the remaining property owners. The preservation of the local tax base is essential to the finance of local government, including schools, and has a key impact on state finances. Local agency property tax levies now amount to 5 billion dollars annually.

Objectives

To preserve the local property tax base through effective and uniform tax collection procedures, marketable tax titles, and restoration of tax-delinquent properties to the local tax rolls as soon as possible.

General Description

Technical advice and assistance is provided to counties in attaining uniform and effective interpretation and application of laws relating to property taxation and the collection of property taxes. This assistance also is directed towards helping counties to assure sound and marketable tax titles through proper application of the law regarding tax sales and tax deeds. Tax sales are authorized and approved. Tax collection procedures and forms are prescribed after consultation with the Committee on County Tax Collection Procedures. This committee consists of 10 representatives of local government appointed by the State Controller. The cost to the state of providing these services is more than repaid by the fees collected by the counties and remitted to the state. Formerly, this fee was $1.50 on each parcel sold or redeemed; all payable to the state. Chapter 974, Statutes of 1968, raised the fee to $2 and provided for the redemption fee to be divided evenly between the state and county.

Input	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Expenditures	$112,335	$130,535	$129,500
Personnel man-years	7.8	8.7	8.7

IV. ADMINISTRATION

Need

The successful fulfillment of office objectives is dependent upon effective leadership and prudent policy direction. In addition various administrative service activities are required to support the operations of all the offices' programs.

Authority

Membership by State Controller on Boards and Commissions, principally:

State Board of Equalization, Const. Art. 13, 7, & 9; State Board of Control, Gov. 13901; Franchise Tax Board, Gov. 15700; Pooled Money Investment Board, Gov. 16480.1; State Teachers' Retirement Board, Ed. 13851; various bond and finance committees, Ed. 19510; M. & V. 991; Ch. 765/27, Ch. 23/63, 1st Ex.; Water 12933; H. & N. 3902–3; Gov. 17220.

California Exposition and Fair Executive Committee, Agr. 72.1; State Lands Commission, Pub. Res. 6101; Reapportionment Commission, Const., Art. 4, 6; Reciprocity Commission, Veh. 2600; Interagency Council for Ocean Resources, Gov. 8810–11; California Commission on Interstate Cooperation, Gov. 8003–4; Intergovernmental Council on Urban Growth, Gov. 34200.

Objectives

To provide executive direction, general policy determination and management for all office programs and to coordinate and provide major administrative and business management services to the operating units of the office. In addition the Controller serves on various fiscal boards and commissions including the Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and various bond finance committees.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	32.6	31.1	30.5	$521,428	$586,847	$535,180
Workload adjustments	–	5	5	–	26,780	82,655
Totals, Administration	32.6	36.1	35.5	$521,428	$613,627	$617,835
Less Amounts Charged to Other Programs:						
I. Fiscal Control				–185,037	–223,862	–221,840
II. Tax Administration				–124,386	–156,449	–155,751
III. Local Government Fiscal Affairs				–33,238	–43,671	–43,357
Subtotals				–$342,661	–$423,982	–$420,948
Net Totals, Administration *(General Fund)*				$178,767	$189,645	$196,887
Program Elements:						
Executive office	17	21	18.8	346,964	437,201	429,855
Administrative services	15.6	15.1	16.7	174,464	176,426	187,980

STATE CONTROLLER—Continued

IV. ADMINISTRATION—Continued

Executive Office

The Controller, with the assistance of his executive staff, establishes policy and provides general supervision and direction over the operating divisions, serves as member of the various fiscal boards and commissions, and participates in the establishment of statewide fiscal programs and policies.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$346,964	$437,201	$429,855
Personnel man-years	17	21	18.8

Workload Adjustment

A program change was effected in September 1970 strengthening two important management support functions, internal audit and management analysis. The objectives were to provide management with more effective means to determine the reliability and accuracy of data processed and information provided, to promote operational effectiveness, to monitor adherence to prescribed managerial policies, and to develop and maintain efficient systems and procedures —particularly in the use of EDP. The change involved a minor reorganization tranferring the existing internal audit unit from the Division of Audits and having it report directly to the deputy level. Two positions were added, a supervising governmental auditor I to head the internal audit unit and an associate management analyst. These positions were administratively established effective September 1, 1970 and are proposed as new positions in 1971–72 to provide for legislative review.

Administrative Services

Provides auxiliary services for the entire office including departmental accounting, personnel and training, mail service, supplies, filing and reproduction.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$174,464	$176,426	$187,980
Personnel man-years	15.6	15.1	16.7

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Positions authorized	572.7	593.6	593.6	$5,362,560	$5,876,330	$5,978,710
Workload and administrative adjustments	–	1	–2	–	19,772	–15,120
Proposed new positions	–	–	4	–	–	47,352
Totals, Adjustments	–	1	2	–	19,772	32,232
Totals, Salaries and Wages	572.7	594.6	595.6	$5,362,560	$5,896,102	$6,010,942
Estimated salary savings	–	*–19.6*	*–17.9*	–	*–224,033*	*–216,106*
Net Totals, Salaries and Wages	572.7	575	577.7	$5,362,560	$5,672,069	$5,794,836
Staff Benefits	–	–	–	551,143	634,262	646,222
Totals, Personal Services	572.7	575	577.7	$5,913,703	$6,306,331	$6,441,058
Operating expenses and equipment	–	–	–	1,693,924	1,755,641	1,734,731
Totals, Expenditures	–	–	–	$7,607,627	$8,061,972	$8,175,789
Reimbursements—other	*(–27.6)*	*(–49.1)*	*(–42.8)*	*–451,132*	*–901,560*	*–917,834*
Totals, Expenditures				$7,156,495	$7,160,412	$7,257,955
General Fund				*5,838,878*	*5,874,862*	*5,829,862*
Motor Vehicle Transportation Tax Fund				*137,277*	*140,356*	*103,402*
Motor Vehicle Fuel Fund				*940,151*	*937,445*	*1,108,488*
State School Building Aid Fund				*140,968*	*135,973*	*141,566*
Aeronautics Fund				*72,136*	*71,776*	*74,637*
Homeowner's Property Tax Relief Fund				*27,085*	–	–

STATE CONTROLLER—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**GENERAL FUND**			
4	APPROPRIATIONS			
5	Budget Act appropriation	$5,724,086	$5,580,466	$5,829,862
6	Allocation from Salary Increase Fund	247,082	249,396	–
7	Chapter 1532, Statutes of 1969	48,000	–	–
8	Prior Year Balances Available:			
9	Chapter 1532, Statutes of 1969	–	45,505	–
10				
11	Totals Available	$6,019,168	$5,875,367	$5,829,862
12	Balance available in subsequent years	–45,505	–	–
13	Unexpended balance, estimated savings	–134,785	–505	–
14				
15	TOTALS, EXPENDITURES	$5,838,878	$5,874,862	$5,829,862
16–17	**MOTOR VEHICLE TRANSPORTATION TAX FUND**			
18				
19	APPROPRIATIONS			
20	Budget Act appropriation	$146,560	$134,977	$103,402
21	Allocation from Salary Increase Fund	6,540	5,379	–
22				
23	Totals Available	$153,100	$140,356	$103,402
24	Unexpended balance, estimated savings	–15,823	–	–
25				
26	TOTALS, EXPENDITURES	$137,277	$140,356	$103,402
27–28	**MOTOR VEHICLE FUEL FUND**			
29				
30	APPROPRIATIONS			
31	Budget Act appropriation	$944,541	$900,552	$1,108,488
32	Allocation from Salary Increase Fund	38,489	36,893	–
33				
34	Totals Available	$983,030	$937,445	$1,108,488
35	Unexpended balance, estimated savings	–42,879	–	–
36				
37	TOTALS, EXPENDITURES	$940,151	$937,445	$1,108,488
38–39	**STATE SCHOOL BUILDING AID FUND**			
40				
41	APPROPRIATIONS			
42	Budget Act appropriation	$160,074	$129,166	$141,566
43	Allocation from Salary Increase Fund	7,343	6,807	–
44				
45	Totals Available	$167,417	$135,973	$141,566
46	Unexpended balance, estimated savings	–26,449	–	–
47				
48	TOTALS, EXPENDITURES	$140,968	$135,973	$141,566
49–50	**AERONAUTICS FUND**			
51				
52	APPROPRIATIONS			
53	Budget Act appropriation	$65,278	$68,436	$74,637
54	Allocation from Salary Increase Fund	2,920	3,340	–
55	Emergency authorization	3,938	–	–
56				
57	TOTALS, EXPENDITURES	$72,136	$71,776	$74,637
58–59	**HOMEOWNER'S PROPERTY TAX RELIEF FUND**			
60				
61	Chapter 1, Statutes of 1968, 1st Extraordinary Session	$27,085	–	–
62				
63	TOTALS, EXPENDITURES	$27,085	–	–
64				
65	TOTALS, EXPENDITURES, ALL FUNDS	$7,156,495	$7,160,412	$7,257,955

LINE	REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
67–70				
71				
72				
73	Proceeds Under Uuclaimed Property Act:			
74	Abandoned property	$1,776,960	$1,600,000	$1,600,000
75	Estates of deceased persons	745,208	650,000	650,000
76	Income from other investments	1,377,437	750,000	750,000
77	Income from condemnation deposit fund—investments	86,549	85,000	75,000
78	Interest on loans to local agencies	46,075	50,000	50,000
79	Redemption and sales fees	133,021	–[a]	–[a]
80	Miscellaneous	1,194	1,000	1,000
81				
82	Totals, Revenues *(General Fund)*	$4,166,444	$3,136,000	$3,126,000

[a] Effective July 1, 1970, redemption and sales fees will be shown as reimbursements to State Controller's Division of Local Government Fiscal Affairs.

STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**ADMINISTRATION**						
2	General Administration:				SALARY RANGE		
3	State controller	1	1	1	$25,000	$30,000 a	$35,000
4	Deputy controller	1	1	1	2,076–2,410	28,920	28,920
5	Deputy controller	1	1	1	1,882–2,288	27,456	27,456
6	Administrative advisor to controller	1	1	1	1,708–2,076	24,912	24,912
7	Asst deputy controller	1	1	1	1,626–1,882	21,006	22,050
8	Asst deputy controller	1	1	1	1,548–1,882	22,584	22,584
9	Assoc counsel	1	1	1	1,337–1,626	17,560	18,430
10	Sr management analyst	1	1	1	1,273–1,548	18,576	18,576
11	Special representative	1	1	1	1,213–1,475	15,340	16,112
12	General accountant III	1	1	1	1,048–1,273	15,276	15,276
13	Secretary	1	1	1	717–870	10,440	10,440
14	Secretary I	1	1	1	651–791	9,492	9,492
15	Sr legal stenographer	1	1	1	599–728	8,736	8,736
16	Sr stenographer	2.7	3	3	562–717	23,126	23,730
17	Sr clerk-typist	1.3	1	1	548–700	7,992	7,992
18	Departmental Accounting:						
19	Accounting officer III	1	1	1	1,048–1,273	15,276	15,276
20	Supvng account clerk II	1	1	1	734–893	10,716	10,716
21	Supvng clerk	1	1	1	635–772	9,264	9,264
22	Personnel asst II	1	1	1	635–772	9,264	9,264
23	Sr clerk	1	1	1	548–666	7,992	7,992
24	Personnel asst I	1	1	1	548–666	7,992	7,992
25	Accounting technician	2	2	2	548–666	15,984	15,984
26	Duplicating machine operator II	1	1	1	505–614	7,368	7,368
27	Clerk-typist II	2.2	3	3	457–556	17,717	18,611
28	Clerk II	3.5	4	4	457–556	24,518	25,314
29	Clerk I	0.8	0.5	0.5	395–480	2,460	2,580
30	Temporary help	0.1	0.2	0.2	(1,476)	2,238	2,238
31							
32	Totals, Authorized Positions	32.6	33.7	33.7	$380,456	$412,205	$422,305
33							
34	**DIVISION OF ACCOUNTING**						
35							
36	Chief of division	1	1	1	$1,548–1,882	$22,584	$22,584
37	Assistant division chief	1	1	1	1,405–1,708	20,496	20,496
38	Supervising fiscal auditor	1	–	–	1,405–1,708	–	–
39	General accountant IV	1	1	1	1,273–1,548	18,576	18,576
40	Fiscal control officer	1	1	1	1,273–1,548	17,070	17,919
41	Senior administrative analyst	1	–	–	1,273–1,548	–	–
42	Accounting officer IV	0.3	1	1	1,155–1,405	16,248	16,860
43	Governmental auditor III	0.7	–	–	1,048–1,273	–	–
44	General accountant III	4.8	4	4	1,048–1,273	59,862	60,564
45	Unclaimed property officer	1	1	1	1,048–1,273	15,276	15,276
46	Associate administrative analyst	0.8	–	–	1,048–1,273	–	–
47	Associate budget analyst	1	–	–	1,048–1,273	–	–
48	General accountant II	16	16	16	863–1,048	199,583	198,024
49	General auditor II	1	1	1	863–1,048	11,880	12,476
50	Accountant I	6.8	8	8	644–783	70,062	72,160
51	Senior stenographer	1	1	1	562–717	8,132	8,196
52	Accounting technician	6.4	8	8	548–666	58,825	60,895
53	Stenographer II	3.9	4	4	492–628	28,136	28,696
54	Clerk-typist II	9	10	10	457–556	63,239	64,746
55	Clerk II	3	3	3	457–556	19,730	20,016
56	Temporary help	0.6	0.7	0.7	(3,594)	5,105	5,105
57							
58	Totals, Authorized Positions	62.3	61.7	61.7	$635,627	$634,804	$642,589
59							
60	**AUDITS DIVISION**						
61							
62	Chief of division	1	1	1	$1,548–1,882	$22,584	$22,584
63	Assistant division chief	1	1	1	1,405–1,708	20,496	20,496
64	Supervising governmental auditor II	1	1	1	1,273–1,548	18,576	18,576
65	Supervising governmental auditor I	2	2	2	1,155–1,405	33,720	33,720
66	Governmental auditor III	4	4	4	1,048–1,273	57,915	60,034
67	Governmental auditor II	20	22	22	863–1,048	269,310	271,739
68	Principal claim auditor	1	1	1	849–1,031	12,372	12,372
69	Assistant principal claim auditor	1	1	1	772–937	11,244	11,244
70	Supervising claim auditor	6	6	6	734–893	64,208	64,296
71	Auditor I	4.7	7	7	710–821	64,548	66,848
72	Claim auditor	16	16	16	605–734	140,928	140,928
73	Senior stenographer	2	2	2	562–717	16,392	16,392
74	Senior clerk	3	3	3	548–666	21,967	22,668
75	Stenographer II	2.3	2	2	492–628	14,348	14,376
76	Calculating machine operator	3	3	3	484–589	19,625	20,260
77	Clerk-typist II	3	3	3	457–556	19,113	19,834
78	Clerk II	1.3	2	2	457–556	12,386	12,682
79	Account clerk II	1.5	1	1	457–556	6,672	6,672
80	Stenographer I	0.6	1	1	446–543	5,674	5,954
81	Clerk-typist I	1.9	2	2	415–505	10,550	11,083
82	Clerk I	1.1	1	1	395–480	4,880	5,120
83	Temporary help	1	0.9	0.9	(5,246)	5,142	5,142
84							
85	Totals, Authorized Positions	78.4	82.9	82.9	$761,241	$852,650	$863,020

86 For footnotes see the end of this agency presentation.

STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**DISBURSEMENTS DIVISION**						
					SALARY RANGE		
3	Chief of division	1	1	1	$1,475–1,793	$21,516	$21,516
4	Asst division chief	1	1	1	1,337–1,626	19,512	19,512
5	Data processing manager II	1	1	1	1,273–1,548	18,576	18,576
6	Data processing manager I	1.9	2	2	1,155–1,405	33,720	33,720
7	Computer operations supervisor II	1	1	1	1,048–1,273	15,276	15,276
8	Supervisor, EDP	2.7	3	3	1,048–1,273	43,982	45,408
9	District disbursing officer	3	3	3	1,048–1,273	43,317	44,586
10	Computer operations supervisor I	2	2	2	863–1,048	25,152	25,152
11	Asst data processing analyst	1	1	1	863–1,048	11,784	12,376
12	Asst district disbursing officer	3	3	3	863–1,048	35,476	36,192
13	Programmer II	10	10	10	863–1,048	115,727	118,590
14	Supvng account clerk II	1	1	1	734–893	10,716	10,716
15	Sr computer operator	2.5	3	3	710–863	29,664	30,108
16	Accountant I	5.8	8	8	644–783	67,568	69,992
17	Key data supervisor II	1	1	1	635–772	9,264	9,264
18	Supvng clerk I	1	1	1	635–772	9,264	9,264
19	Computer operator	5.7	6	6	614–746	48,460	49,972
20	Sr clerk	2	2	2	548–666	14,568	14,904
21	Sr clerk-typist	0.7	1	1	548–666	7,620	7,992
22	Key punch supervisor I	1.9	2	2	548–666	15,462	15,829
23	Accounting technician	24.5	25	25	548–666	189,719	193,519
24	Computer operator trainee	0.5	1	1	556–614	7,368	7,368
25	Stenographer II	3	3	3	492–628	20,814	21,144
26	Clerk-typist II	5.1	5	5	457–556	30,943	32,003
27	Key punch operator	29.2	30.5	30.5	473–576	202,862	205,749
28	Clerk II	27.8	31	31	457–556	189,602	196,065
29	Account clerk II	12.8	11	11	457–556	71,381	72,287
30	Clerk I	9.1	9	9	395–480	45,284	47,514
31	Temporary help	13	8	8	(68,484)	47,964	47,964
32							
33	Totals, Authorized Positions	174.2	176.5	176.5	$1,292,667	$1,402,561	$1,432,558
34							
35	**INHERITANCE AND GIFT TAX DIVISION**						
36							
37							
38	Chief inheritance tax attorney	–	1	1	$1,882–2,288	$22,584	$23,712
39	Assistant chief inheritance tax attny	2	2	2	1,708–2,076	48,136	49,624
40	Tax counsel II	6.2	6	6	1,475–1,793	125,280	126,156
41	Tax counsel I	16.6	17	17	1,337–1,626	311,318	319,094
42	Supervising examiner	2	2	2	1,155–1,405	33,720	33,720
43	Associate statistician	1	1	1	1,048–1,273	13,805	14,498
44	Inheritance & gift tax examiner III	6	7	7	1,048–1,273	102,610	104,680
45	General accountant II	2	2	2	863–1,048	25,152	25,152
46	Inheritance & gift tax examiner II	18.9	18	18	863–1,048	217,371	220,680
47	Auditor I	1.1	3	3	710–821	26,831	28,162
48	Accountant I	2	2	2	644–783	17,580	18,459
49	Supervising clerk I	1	1	1	635–772	9,264	9,264
50	Senior legal stenographer	15	16	16	599–728	138,482	138,896
51	Senior legal typist	0.1	1	1	599–728	8,626	8,736
52	Senior stenographer	2.9	1	1	562–717	8,196	8,196
53	Senior file clerk	1	1	1	548–666	7,008	7,368
54	Senior account clerk	1.8	2	2	548–666	15,984	15,984
55	Senior clerk	2.1	2	2	548–666	15,552	15,922
56	Accounting technician	1	1	1	548–666	7,992	7,992
57	Legal stenographer	1	1	1	517–628	7,536	7,536
58	Stenographer II	1	1	1	492–599	7,188	7,188
59	Clerk-typist II	18.1	20	20	457–556	129,160	130,716
60	Clerk II	14.4	14.5	14.5	457–556	92,815	94,619
61	File clerk II	4	4	4	457–556	26,688	26,688
62	Clerk I	1.8	2	2	395–480	10,020	10,508
63	Temporary help	2	–	–	(8,591)	–	–
64							
65	Totals, Authorized Positions	125	128.5	128.5	$1,294,263	$1,428,898	$1,453,550
66							
67	**DIVISION OF LOCAL GOVERNMENT FISCAL AFFAIRS**						
68							
69							
70	Chief of division	1	1	1	$1,475–1,793	$21,516	$21,516
71	Asst chief	0.7	1	1	1,405–1,708	20,168	20,496
72	Supvr—local govt budgets and reports	2.3	2	2	1,273–1,548	36,276	37,152
73	Supervisor—tax deeded land	1	1	1	1,273–1,548	15,852	16,656
74	Governmental auditor III	5	5	5	1,048–1,273	74,592	76,020
75	Representative	1.2	2	2	905–1,100	24,150	24,696
76	Governmental auditor II	13.4	15	15	863–1,048	179,261	182,814
77	Auditor I	8.5	10	10	710–821	92,304	95,843
78	Accountant I	1	1	1	644–783	9,396	9,396
79	Accounting technician	1	1	1	548–666	7,992	7,992
80	Sr clerk	1	1	1	548–666	7,992	7,992
81	Stenographer II	3.5	4	4	492–628	27,618	27,924
82	Clerk-typist II	3.9	4	4	457–556	25,851	26,151
83	Clerk II	0.8	1	1	457–556	5,645	5,935
84	Temporary help	0.5	0.1	0.1	(7,278)	533	533
85							
86	Totals, Authorized Positions	44.8	49.1	49.1	$482,653	$549,146	$561,116

STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	DIVISION OF TAX COLLECTION AND REFUND						
3							
4					SALARY RANGE		
5	Chief of division	1	1	1	$1,405–1,708	$20,496	$20,496
6	Supervisor of field audits	1	1	1	1,155–1,405	16,860	16,860
7	Supervisor of operations	1	1	1	1,048–1,273	13,200	13,860
8	General auditor III	4	4	4	1,048–1,273	60,624	61,104
9	General accountant II	1	1	1	863–1,048	12,426	12,576
10	General auditor II	10.6	12	12	863–1,048	146,516	147,795
11	Sr tax representative	1	1	1	791–959	11,508	11,508
12	Supvng account clerk II	1	1	1	734–893	10,188	10,716
13	Tax representative	1.1	2	2	717–870	19,044	19,476
14	Auditor I	3.2	4	4	710–821	38,496	39,408
15	Accountant I	0.8	1	1	644–783	7,728	8,112
16	Supvng clerk I	1	1	1	635–772	9,264	9,264
17	Supvng account clerk I	1.3	2	2	635–772	17,766	18,186
18	Sr stenographer	4	4	4	562–717	32,784	32,784
19	Sr account clerk	6.5	7	7	548–666	55,944	55,944
20	Accounting technician	2	3	3	548–666	20,892	21,940
21	Sr clerk	3	3	3	548–666	22,560	22,896
22	Stenographer II	1.6	1	1	492–599	7,188	7,188
23	Calculating machine operator	1	1	1	484–589	7,068	7,068
24	File clerk II	1	1	1	457–556	6,672	6,672
25	Clerk-typist II	8	8	8	457–556	51,977	52,578
26	Stenographer I	0.3	1	1	446–543	5,559	5,835
27	Temporary help	–	0.2	0.2	–	1,306	1,306
28							
29	Totals, Authorized Positions	55.4	61.2	61.2	$515,653	$596,066	$603,572
30							
31	GRAND TOTALS, AUTHORIZED						
32	POSITIONS	572.7	593.6	593.6	$5,362,560	$5,876,330	$5,978,710

CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Authorized Positions	572.7	593.6	593.6	$5,362,560	$5,876,330	$5,978,710
Workload and Administrative Adjustments:						
Positions Established:						
Administration Division:						
Executive Office:						
Supvng governmental auditor I	–	1	–	1,155–1,405	14,050	–
Associate management analyst	–	1	–	1,048–1,273	12,730	–
Reduction in Authorized Positions:						
Tax Collection and Refund Division:						
Tax Collection Section:						
Accounting technician	–	–1	–1	548–666	–7,008	–7,008
Accountant I	–	–	–1	644–783	–	–8,112
Positions Transferred:						
From Audits Division:						
Governmental auditor III	–	–1	–1	1,048–1,273	–14,556	–15,276
Governmental auditor II	–	–2	–2	863–1,048	–25,152	–25,152
To Administration Division:						
Governmental auditor III	–	1	1	1,048–1,273	14,556	15,276
Governmental auditor II	–	2	2	863–1,048	25,152	25,152
Totals, Workload and Administrative Adjustments	–	1	–2	–	$19,772	–$15,120
Proposed New Positions:						
Administration Division:						
Executive Office:						
Supvng governmental auditor I	–	–	1	$1,155–1,405	–	$16,860
Associate management analyst	–	–	1	1,048–1,273	–	15,276
Accounting Division:						
Unclaimed Property Section:						
General auditor II	–	–	1	863–1,048	–	10,356
Inheritance and Gift Tax Division:						
Inheritance Tax Section:						
Clerk I	–	–	1	395–480	–	4,860
Totals, Proposed New Positions	–	–	4	–	–	$47,352
Totals, Adjustments	–	1	2	–	$19,772	$32,232
TOTALS, SALARIES AND WAGES	572.7	594.6	595.6	$5,362,560	$5,896,102	$6,010,942

[a] Section 22, Article V of the Constitution prohibits change in compensation of several constitutional officers during their term in office. Salary increases to $35,000 effective January 1971 concurrent with beginning of new term to reflect increase authorized in Chapter 1599, Statutes of 1969.

STATE BOARD OF EQUALIZATION

Headquarters Office at Sacramento

Program Objectives

The objective of the board is to administer the business and property tax programs in a manner which will provide equitable treatment of all taxpayers while fulfilling the intent of the laws administered.

The Board of Equalization is a policymaking body composed of four members elected from areas of the state known as equalization districts and a fifth, ex officio member, the State Controller. Execution of policy established by the board is the responsibility of the executive secretary who plans, organizes, and directs the activities of the staff which is organized into three primary units: administration; business taxes; and property taxes. Offices are maintained at over 60 locations in California, and in New York and Chicago.

Based on constitutional and statutory provisions, the Board of Equalization has certain responsibilities for business and property taxes. The board has adopted the following objectives to effectively and efficiently carry out these responsibilities:

1. Maintain economical and efficient administration of all programs.
2. Promote accurate self-assessment by each taxpayer.
3. Provide for equitable treatment of each taxpayer within the law.
4. Establish an atmosphere of courtesy and consideration in all work contacts.
5. Assure collection of all amounts determined to be due and economically recoverable from taxpayers.
6. Promote uniform local property tax assessment practices.
7. Encourage application of sound principles of personnel management.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Local Property Tax Equalization	$2,568,831	$2,602,790	$2,645,696
II. State-assessed Property Tax	1,162,480	1,211,511	1,223,547
III. County Appeals of Intercounty Appraisals	205,527	218,555	220,726
IV. Sales and Use Tax	23,590,146	25,398,723	25,540,203
V. Alcoholic Beverage Tax	317,166	340,476	343,858
VI. Cigarette Tax	843,343	853,708	913,985
VII. Motor Vehicle Fuel License Tax	214,354	221,748	224,815
VIII. Use Fuel Tax	1,075,266	1,112,353	1,127,738
IX. Motor Vehicle Transportation License Tax	1,077,379	1,114,622	1,130,386
X. Insurance Tax	21,572	22,939	23,167
XI. Appeals from Other Governmental Programs	135,620	144,217	145,650
XII. Administration and support	(2,834,001)	(2,784,355)	(2,738,336)
Undistributed administration and support	739,236	560,209	505,497
TOTALS, PROGRAMS	$31,950,920	$33,801,851	$34,045,268
Reimbursements	*–5,614,079*	*–7,048,871*	*–6,251,497*
NET TOTALS, PROGRAMS	$26,336,841	$26,752,980	$27,793,771
General Fund	*23,969,842*	*24,304,257*	*25,310,832*
Motor Vehicle Transportation Tax Fund	*1,077,379*	*1,114,622*	*1,130,386*
Motor Vehicle Fuel Fund	*1,289,620*	*1,334,101*	*1,352,553*
Personnel man-years	2,322.1	2,346	2,319.7

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM

Need

California taxpayers will pay approximately $5 billion in property taxes to local governments in 1971–72. Ninety percent of these taxes will be based on ad valorem property tax assessments made by 58 county assessors. To insure equitable treatment of all property taxpayers, it is necessary that a central agency provide direction, supervision, and review of local assessment practices.

Objectives

To bring about and maintain an acceptable degree of both intracounty and intercounty equalization at a reasonable cost.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Unweighted average coefficient of dispersion of all property types	18	17	17
Unweighted average difference between the county-announced and the board-derived assessment ratios	2	2	1.9
Cost per dollar of tax collected as a result of local assessment activity	$0.012	$0.012	$0.012

Authority

Listed under components.

General Description

The board assists local assessors in several ways to improve the quality of the original assessments which

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

are placed on the assessment rolls. Training, technical guidance, and technical reference works are some of the assistance provided. In addition, a sexennial survey of each assessor's work is made to determine the adequacy and quality of his assessment practices and appraisals. Also, a triennial appraisal survey is made to determine the assessment level in each of the 58 counties.

Workload Information

The 1970 Legislative Free Conference Committee reduced the supervision of local assessment administration element by five positions and property tax administrative support by one position. This will result in a decrease in the components of technical services, assessors' handbook, and assessor training.

One and one-half positions are being added to administer the homeowner's exemption function. This is a computer match of all exemptions claimed in the state for the purpose of identifying multiple exemption applications by one taxpayer.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	148.9	150.2	150	$2,568,831	$2,687,790	$2,711,536
Workload and Administrative Adjustments:						
Legislative changes	–	–6	–6	–	–85,000	–85,000
Homeowner's exemption	–	–	1.5	–	–	19,160
Totals, Local Property Tax Equalization Program	148.9	144.2	145.5	$2,568,831	$2,602,790	$2,645,696
General Fund	*142.7*	*137.3*	*138.6*	*2,464,900*	*2,476,790*	*2,519,696*
Reimbursements	*6.2*	*6.9*	*6.9*	*103,931*	*126,000*	*126,000*
Program Elements:						
Supervisions of local assessment administration	69.4	66.2	67.6	1,145,877	1,154,265	1,182,791
Intercounty equalization	79.5	78	77.9	1,422,954	1,448,525	1,462,905

A. Supervision of Local Assessment Administration

Need

Taxpayers demand, and should receive, equitable treatment in property tax administration. This means the assessed value of all properties should be in the same proportion to market value. Centralized direction and coordination are required to achieve and maintain uniform appraisal and assessment practices in the counties of California.

Objectives

To improve the quality of the original assessments made by county assessors.

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Number of real and personal property escapes over $25,000 or $50,000 full value discovered in board's triennial intercounty equalization surveys	51	45	45

General Description

County assessors and their staffs are advised, directed, and guided in their work through activities designed to promote uniform appraisal and assessment practices.

The board provides training, technical consultation, assessment practices surveys, uniform tax-reporting forms, manuals, and rules. Also, assistance, advice and information on property tax matters are furnished to the Legislature, other governmental departments and the public.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing Element Costs	69.4	66.2	67.6	$1,145,877	$1,154,265	$1,182,791
Totals, Supervision of Local Assessment Administration	69.4	66.2	67.6	$1,145,877	$1,154,265	$1,182,791
Element Components:						
Assessment practices surveys	18.7	19.7	20.3	323,740	358,836	369,332
Property tax forms	2.4	2.6	2.7	38,183	43,987	45,149
Technical services	15.9	13.6	13.9	251,393	221,830	228,427
Assessors' handbook	8.5	6.1	6.2	134,070	100,241	103,003
Training	9.2	8.4	8.6	150,328	144,068	148,534
Appraiser certification	0.8	0.9	0.9	14,581	17,445	17,845
Exemptions	5.4	5.6	5.7	85,665	92,753	94,898
Property tax rules	2.3	2.4	2.4	45,155	50,105	50,603
Contract auditing services	6.2	6.9	6.9	102,762	125,000	125,000

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

A. Supervision of Local Assessment Administration—Continued

1. Assessment Practices Surveys

Need

Surveys are made to assist counties to achieve better intra- and intercounty equalization and to improve their assessment practices. The surveys offer a means of observing and recording local practices so that they may be compared with those in other localities and with approved standards.

Objectives

To report at least once each six years on each county's assessor's appraisal, assessment and mapping practices, and to make recommendations to improve such practices, and to make recommendations whose adoption will result in improvement of such practices.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of surveys completed	2	14	10
Percentage of recommendations adopted per assessor's statutory responses	88	88	89

Authority

Sections 15640–15645 of the Government Code.

General Description

A survey is made of all aspects of the county assessor's appraising, mapping, recordkeeping, clerical and personnel practices. A written report is then prepared outlining recommendations for improvement.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$323,740	$358,836	$369,332
Personnel man-years	18.7	19.7	20.3

2. Property Tax Forms

Need

Property reporting and exemption claim forms must be filed annually with county assessors by thousands of taxpayers. Concise, complete, and uniform forms will help prevent property assessment escapes, property under or overvaluation, and will simpilify taxpayers' work in filing.

Objectives

To develop, for county assessors' use, succinct, lucid, and legally correct forms for the uniform reporting of property for tax and exemption purposes.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of property statements and exemption claim forms prescribed	40	44	44
Number of property statement forms approved	621	742	820
Number of property statement forms disapproved	6	3	3
Number of exemption claim forms approved	543	543	543
Number of exemption claim forms disapproved	–	–	–

Authority

Section 15606 of the Government Code and Sections 219, 251, 252, 254, 452, 601, 602, 618, 1254, 5365, 5581, of the Revenue and Taxation Code.

General Description

The staff confers with county assessors and with taxpayer groups and individuals, and designs, for board approval, forms for annual reporting of many types of property, claims for exemption, and assessment rolls. Also, the staff annually reviews other forms used by the assessor to communicate with the public.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$38,183	$43,987	$45,149
Personnel man-years	2.4	2.6	2.7

3. Technical Services

Need

County assessors, the Legislature, state agencies generally, and the public, need a central source which provides property tax and assessment information. Also, many assessors' staff lack the skills needed: in the appraisal of timber, mineral, and other specialized properties; in electronic data processing for preparing the assessment roll and processing appraisal data; and in the installation and maintenance of a standard map system.

Objectives

To advise assessors, the general public, the Legislature, and other state agencies on technical matters relating to appraisal and assessment for property tax purposes, and to provide on-the-job training for assessors' staffs in the areas where technical skills are not locally available.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of directive and advisory "letters to assessors" transmitted	143	200	200

Authority

Sections 15606, 15607, 15608, and 15610 of the Government Code and Section 423 of the Revenue and Taxation Code.

General Description

The staff researches and writes a continuing series of "letters to assessors" on statutory changes, court decisions, board rules, salary studies, etc. Field training and assistance are given to assessors on the appraisal of complex properties when their staffs are professionally inadequate. In addition, the board's staff replies to inquiries from assessors and their staffs, taxpayers, the Legislature, and other state agencies regarding property tax problems.

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

A. Supervision of Local Assessment Administration—Continued

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$251,393	$221,830	$228,427
Personnel man-years	15.9	13.6	13.9

4. Assessors' Handbook

Need

It is not possible to convey principles and procedures by word of mouth alone. The complexities of modern assessment demand a series of manuals which can be used as guides by both county assessors and taxpayers.

Objectives

To maintain a modern, up-to-date handbook so that a higher level of knowledge of appraisal and assessment practices may be achieved by assessors' personnel and interested segments of the public.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of pages in new handbook sections written	200	140	150
Number of pages in handbook sections revised	290	225	110

Authority

Sections 15606, 15608, and 15610 of the Government Code and Sections 219, 251, 401.5, 1153, 5363, and 5364 of the Revenue and Taxation Code.

General Description

Manuals are written on such topics as assessment roll procedures, appraisal of equipment and inventory, map maintenance, and taxability of vehicles. The manuals are updated periodically to incorporate changes in laws and technology.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$134,070	$100,241	$103,003
Personnel man-years	8.5	6.1	6.2

5. Training

Need

A high rate of professional obsolescence prevails in appraisal practice just as it does in other dynamic fields. Continued study of relevant subjects is the best way to prevent this obsolescence. Such study can be assured only by making a series of formal courses available to county appraisers.

Objectives

To offer annually the mandatory training related to certification that is otherwise not available to about 50 percent of the property tax appraisers in the state.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of appraisers attending courses	1,441	1,250	1,300
Percentage of appraisers passing course examinations	88	85	85

Authority

Sections 15606, 15606.5, 15607, and 15608 of the Government Code and Section 671 of the Revenue and Taxation Code.

General Description

A series of appraisal courses is designed and presented in large counties or at regional or central schools. In addition, in-service training courses, developed by county assessors, and courses conducted by schools and colleges are reviewed and approved.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$150,328	$144,068	$148,534
Personnel man-years	9.2	8.4	8.6

6. Appraiser Certification

Need

Many assessors' offices do not have minimum standards for selecting appraisers or appraiser trainees. As a result, it is necessary to assure that all people hired for appraiser positions have adequate qualifications to perform their duties.

Objectives

To certify appraisers for property tax purposes on the basis of professional qualifications established by the board and examinations administered for the board by the State Personnel Board.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of appraisers permanently certified	2,420	2,600	2,800
Percentage of appraisers on assessors' staffs who are certified	91	92	93

Authority

Sections 670, 672, and 673 of the Revenue and Taxation Code.

General Description

Property tax appraisers must pass examinations either compiled or approved by the board prior to being permanently certified. A file is maintained on each of the approximately 3,000 appraisers regarding civil service status, appraisal experience, and annual training.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$14,581	$17,445	$17,845
Personnel man-years	0.8	0.9	0.9

7. Exemptions

Need

Various types of property and property owners are given tax immunity by provisions of the Constitution and the Revenue and Taxation Code. Thousands of decisions must be made each year regarding eligibility in individual cases. Participation of a central agency in the decision making process is needed to assure equity.

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

A. Supervision of Local Assessment Administration—Continued

Objectives

To assure that those entitled to exemptions, and no others, receive exemptions.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of welfare exemption claims reviewed	4,820	5,000	5,200
Number of welfare properties in claims	8,239	8,600	9,000
Number of timber maturity board hearings	2	4	6
Number of acres of timber involved in hearings	10,893	41,000	50,000
Number of acres of timber returned to assessment rolls	4,369	30,000	40,000

Authority

Section 12¾, Article 13 of the California State Constitution, Sections 15608, 15610, and 15612 of the Government Code and Sections 219, 251, and 254.5 of the Revenue and Taxation Code.

General Description

All claims for welfare exemption are reviewed, and a finding on each claim is transmitted to the county assessor concerned. An intercounty match of social security numbers reported on homeowner's exemption claims is made to discover possible duplicates. Lists of apparent duplicate claims are sent to the county assessors involved for a determination of which claim is valid. A summary of the number of valid claims by county is transmitted to the State Controller, providing a basis for state reimbursement to offset reductions in local revenues resulting from the homeowners' exemption. Board representatives inspect exempt timber stands more than 40 years of age and serve on timber maturity boards which decide whether the exemption should be continued. Also, assessors are advised on other exemption procedures and problems.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$85,665	$92,753	$94,898
Personnel man-years	5.4	5.6	5.7

8. Property Tax Rules

Need

Uniform procedures by county assessors are needed if uniform assessment results are to be obtained. Rules and regulations make an important contribution to the state's property assessment equalization objectives.

Objectives

To standardize assessment and appraisal practices in county assessors' offices and within the state board.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Proposed property tax rules received	59	50	50
Proposed property tax rules processed	42	40	40

Authority

Sections 15606, 15607, 15608, and 15610 of the Government Code and Sections 670, 5581 of the Revenue and Taxation Code.

General Description

Specific subjects are selected, mainly from suggestions received from county assessors, industry representatives, legislators, and members of the board's staff. Drafts are prepared, interested parties are notified, and discussions are held with organized groups. Hearings are held in accordance with the Administrative Procedure Act. As rules are adopted, they are distributed to assessors and other interested parties.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$45,155	$50,105	$50,603
Personnel man-years	2.3	2.4	2.4

9. Contract Auditing Services

Need

To encourage more uniform reporting for ad valorem tax purposes and to determine whether property is escaping assesment, county assessors are now required to make quadrennial audits of taxpayer accounts whose business tangible personal property exceeds $50,000 full cash value. Inadequate audit staffs and the fact that many taxpayers' books of accounts are located outside the county or state makes local audits difficult or impossible. Aid from a central agency is, thus, desirable.

Objectives

To assist the assessors in meeting the quadrennial audit mandate of Section 469 of the Revenue and Taxation Code, with multicounty out-of-state audits being emphasized, and to lessen the burden on multicounty taxpayers by having one audit where otherwise there would be many.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of county audits performed	563	600	650

Authority

Section 15624 of the Government Code.

General Description

The counties contract with the board to audit the accounting records of the taxpayers of their choice. The counties reimburse the board for the costs of the audits.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$102,762	$125,000	$125,000
Personnel man-years	6.2	6.9	6.9

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

B. Intercounty Equalization

Need

Because all locally assessable property is not reappraised annually by county assessors' staffs and because the appraisals that are made are not made to uniform standards, there is disparity among the counties in the relationship of appraised to full value. It is, therefore, essential that an unbiased agency measure the assessment level of each county each year. This measurement is used for inter- and intracounty equalization purposes and to compute factors used for a variety of purposes such as: distributing state aid and local tax levies; determining the extent and rapidity of repayment of state loans for school construction; and limiting the bonded indebtedness of school districts.

Objectives

To produce annually for each county a ratio of assessed value to full value for property subject to local assessment, and to provide data on the consistency of assessment ratios by property types and class to be used by other divisions of the board's property tax department and the county assessors to evaluate the degree of intracounty equalization.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of ratios computed	3,178	3,022	3,022
Number of coefficients of dispersion computed	960	912	912

Authority

See components.

General Description

A sample of properties in one-third of the counties is selected each year and appraised. Each sample is expanded to the full value of all locally assessable property in the county, and this full value is projected to the current lien date for comparison with the current assessed value as determined by the county.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing element costs	79.5	78	77.9	$1,422,954	$1,448,525	$1,462,905
Totals, Intercounty Equalization	79.5	78	77.9	$1,422,954	$1,448,525	$1,462,905
Element Components:						
Sample selection and full cash value estimates	4.4	4.4	4.4	66,406	70,616	71,317
Property appraisal	75.1	73.6	73.5	1,356,548	1,377,909	1,391,588

1. Sample Selection and Full Cash Value Estimates

Need

As it is not economically possible to appraise all of the properties each year in each county, sampling and trending techniques must be employed as tools in the measurement of assessment levels.

Objectives

To select a sample of locally assessable tangible properties in one-third of the 58 counties annually that produces for 90 percent of the counties a total full value estimate for the sampled roll with a maximum sampling error of 5 percent (at the 95 percent confidence level), and to estimate the full cash value for each of the 58 counties as of the current year by projecting from the latest triennial survey results with an average gap between the ratios produced by a three-year projection and the ratios produced by new surveys that does not exceed two percentage points.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Sampling Error:			
Under 1 percent	–		
1–1.9 percent	10	80	80
2–2.9 percent	45		
3–3.9 percent	15		
4–4.9 percent	20	20	20
5 and over	10		
Gaps:			
Under 1 percent	35	60	60
1–1.9 percent	25		
2–2.9 percent	5	20	20
3–3.9 percent	10		
4–4.9 percent	10	20	20
5 and over	15		
Median	1.7	1.5	1.4

Authority

Section 9, Article XIII of the California State Constitution, Section 17261 of the Education Code, Sections 15610–15612 of the Government Code and Sections 1815–1821, and 1823 of the Revenue and Taxation Code.

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

B. Intercounty Equalization—Continued

General Description

The assessments on each of the local rolls of the 19 or 20 counties to be surveyed are classified, according to the amount of assessed value, into 18 strata, and a random selection is made from each stratum. After the properties covered by the selected assessments have been appraised, the mean appraised and assessed values are computed for each stratum and imputed to the total number of assessments in the stratum to derive an estimate of the total full cash value of all locally assessable property as of the survey year. The total for each of the currently surveyed counties and the total full cash value for each of the counties surveyed in the two preceding years are projected to the current lien date by the use of trending techniques. The computer is utilized extensively in the preparation and analysis of the numerous data elements generated during this process.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$66,406	$70,616	$71,317
Personnel man-years	4.4	4.4	4.4

2. Property Appraisal

Need

To estimate the market value of all locally assessable property in each county as of the prior lien date it is necessary to appraise the selected properties.

Objectives

To estimate the market value of approximately 5,000 to 6,000 properties in one-third of California counties each year.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of appraisals completed	5,087	5,160	5,200
Market value of properties appraised (000)	3,186,105	2,900,000	3,000,000

Authority

Section 9, Article XIII of the California State Constitution, Section 17261 of the Education Code, Sections 15610–15612 of the Government Code and Sections 1815–1821, and 1823 of the Revenue and Taxation Code.

General Description

The properties identified in the sample are inspected, analyzed, and appraised using professional appraisal procedures. The types of property appraised include small residences, vacant lots, farms and ranches, commercial and industrial enterprises, entire oilfield and timber holdings as well as unsecured personal property. All appraisals are reviewed with the county assessor, and, after review, the value may be appealed to the Office of Appraisal Appeals and to the board. Property that appears to have escaped assessment is brought to the assessor's personal attention.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,356,548	$1,377,909	$1,391,588
Personnel man-years	75.1	73.6	73.5

II. STATE ASSESSED PROPERTY TAX PROGRAM

Need

All tangible property in the state is taxed (unless specifically exempted) for the support of governmental services. The nature of some property is such that it cannot be valued in accordance with the standard appraisal practices applied to all property unless it is valued as a unit by an agency whose jurisdiction is statewide.

Objectives

To estimate the market value and assess annually intercounty pipelines and all of the tangible properties of public utilities, railroads, and private car lines that are subject to ad valorem taxation.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of assessees	177	175	175
Market value of property assessed (000)	$15,136,672	$15,810,010	$16,493,348

Authority

Section 14 of Article XIII of the Constitution, Sections 751–892 of the Revenue and Taxation Code, and the Private Car Tax Act, Division 2, Part 6 of the Revenue and Taxation Code.

General Description

The properties subject to state assessment are appraised using standard appraisal techniques. In the case of public utilities, railroads, and the intercounty pipelines, the values thus determined are allocated to their situs for inclusion on the assessment rolls of local government so that taxes may be levied and collected. For private car lines (except fixed property) the values are placed on an assessment roll, and taxes are levied and collected by the state.

Workload Information

The only major change in this program has to do with reimbursements. In the course of determining in which jurisdiction a particular piece of utility property is located, code area maps of considerable detail must be prepared and maintained. Since these maps are of use to the counties and utilities as well as the board, they are sold with the objective of recovering the total cost of preparation. In 1970–71, the fees for code area maps were accounted as both revenue and reimbursements. This inconsistency is corrected in the 1971–72 budget and map sales will be accounted as revenues, as has been done in the past.

STATE BOARD OF EQUALIZATION—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	II. STATE ASSESSED PROPERTY TAX PROGRAM—Continued						
4	Continuing program costs	80.4	80	79.9	$1,162,480	$1,211,511	$1,223,547
6	**Totals, State Assessed Property Tax Program**	80.4	80	79.9	$1,162,480	$1,211,511	$1,223,547
8	*General Fund*	*80.4*	*80*	*79.9*	*1,162,480*	*1,086,511*	*1,223,547*
9	*Reimbursements*	–	–	–	–	*125,000*	–
10	Program Elements:						
11	Assessment of public utilities	72.5	72.2	72.1	1,081,739	1,128,479	1,139,690
12	Private car tax	7.9	7.8	7.8	80,741	83,032	83,857

A. Assessment of Public Utilities

Need

Because of the geographical extent of the properties of intercounty pipelines, public utilities and railroads, and because approved appraisal practices require that the property of each state assessee be valued as a unit, without reference to the value of the component parts, central assessment is preferable to piecemeal local assessment. These properties comprise nearly 10 percent of the base for ad valorem taxation which provides financial support for local governments.

Objectives

To furnish, annually, competent assessment rolls of state-assessed property to each county and to each city that collects its own taxes.

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Number of state board rolls	65	63	60

General Description

State assessees annually file property statements with the board which list all of their property by situs with cost associated and provide complete accounting and financial information on their properties and operations. From this and other information available to the board (such as field inspections and appraisals by board personnel), the board determines the value of each assessee's property as a unit. The values are allocated to situs, using the situs information provided in the property statements. These allocated values are further processed to produce a "board roll" for each county and for each city that requires one, showing each assessee's assessments by tax-rate areas.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing element costs	72.5	72.2	72.1	$1,081,739	$1,128,479	$1,139,690
Totals, Assessment of Public Utilities	72.5	72.2	72.1	$1,081,739	$1,128,479	$1,139,690
Element Components:						
Derivation of unit value indicators	2.3	2.3	2.3	37,299	39,664	40,058
Field appraisals	21.9	21.8	21.8	376,052	394,471	398,390
Allocation of assessed values to taxing districts	26.7	26.8	26.7	394,347	416,231	420,366
Preparation and maintenance of tax-area maps	21.6	21.3	21.3	274,041	278,113	280,876

1. Derivation of Unit Value Indicators

Need

Indicators are needed which can be used by the board in its determination of the total market value of the unitary property of each assessee. (In general, the unitary property is the total operating property of the company.)

Objectives

To develop indicators which will assist in making valid estimates of the total value of the property of each state assessee.

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Number of unit value indicators computed	700	700	700

General Description

Various indicators are used to determine the value of the unitary property. Four of the most important indicators of the value of an assessee's unitary property are:

1. Historical cost less depreciation (obtained from the accounting records of the assessee).
2. Reproduction cost new less deprecation (obtained from the accounting records of the assessee and

STATE BOARD OF EQUALIZATION—Continued

II. STATE ASSESSED PROPERTY TAX PROGRAM—Continued

A. Assessment of Public Utilities—Continued

further processed by the use of cost level factors and the probable lives as estimated by the board).

3. Capitalized earnings (determined by application of an appropriate capitalization rate to income reported in the financial statement of the assessees).

4. Market value of stock and debt (determined by applying current market prices to the inventories of outstanding securities of the assessee).

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$37,299	$39,664	$40,058
Personnel man-years	2.3	2.3	2.3

2. Field Appraisals

Need

Certain properties can be valued directly; i.e., they have a value separate from their value as being a part of the utility as a unit. In order to allocate appropriate portions of the total unit value to these properties, they must be field appraised.

Objectives

To provide the means of allocating appropriate portions of the value of each unitary property to land parcels and to value the nonunitary properties of each assessee.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of parcels appraisals	11,310	12,000	12,000

General Description

Field appraisals are made of all land and all nonoperative and other nonunitary improvements and personal property. Nonoperative properties consist of properties owned but not used in the primary function of the company such as lands owned by a railroad but leased out for agricultural purposes. Properties held in a lessee capacity by state assessees and possessory interests are also considered nonunitary and are separately appraised.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$376,052	$394,471	$398,390
Personnel man-years	21.9	21.8	21.8

3. Allocation of Assessed Values to Taxing Districts

Need

In order for each local taxing jurisdiction to collect the tax due from each assessee, the assessed value of the assessee's property must be allocated among the taxing jurisdictions in which the property is situated.

Objectives

To allocate the value of each assessee's property among the appropriate local taxing jurisdictions and prepare board rolls showing this allocation.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of items assessed	271,287	285,000	300,000
Number of tax rate areas	22,444	23,100	23,800

General Description

The total assessed value of the unitary property of each assessee is divided among the tax-rate areas in which the property is located, substantially in proportion to the reproduction cost new less depreciation of the properties in the several areas. The assessed value of nonunitary property is assigned to the tax-rate area in which the property is located. Board rolls are prepared for each county and each city that collects its own tax, showing assessments by tax-rate area, by assessee, and by class of property. These rolls are used by the counties and cities in computing the taxes due the counties, cities, and revenue districts.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$394,347	$416,231	$420,366
Personnel man-years	26.7	26.8	26.7

4. Preparation and Maintenance of Tax-Rate Area Maps

Need

It is necessary to maintain accurate maps of the various taxing jurisdictions in order to determine in which jurisdictions a particular piece of utility property is located.

Objectives

To maintain tax-rate area maps on a current basis.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of filings for changes in maps processed	2,788	2,800	2,800
Change in number of tax rate areas	794	700	700

General Description

Maps identifying the boundaries of all tax-rate areas in the state are prepared and updated to reflect boundary changes, formations of new districts, and dissolutions of districts. (A tax-rate area, commonly known as a "code area", is a geographical area in which a unique combination of tax rates applies).

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$274,041	$278,113	$280,876
Personnel man-years	21.6	21.3	21.3

B. Private Car Tax

Need

As rolling stock not owned by railroads operates in many counties, the assessing and collecting of a tax on such property is too burdensome for the local taxing jurisdictions. It is therefore necessary to assess, bill, and collect this tax on a statewide basis. The tax provides revenue for the State General Fund (presumably in payment for property tax services which the state performs for the local governments). In the 1971–72 fiscal year it is estimated that approximately four million in revenue will be collected.

STATE BOARD OF EQUALIZATION—Continued

II. STATE ASSESSED PROPERTY TAX PROGRAM—Continued

B. Private Car Tax—Continued

Objectives

To annually prepare a competent assessment roll showing the assessed values of cars operated by private car line companies and to bill and collect the taxes.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of assessees	125	125	125
Market value of property assessed (000)	167,102	175,000	185,000

General Description

The number of cars to be assessed to each private car line is, in general, based on a car-day count, which is determined by ascertaining the time that each individual car of each assessee enters and leaves the state during the calendar year preceding the applicable lien date. The value of the cars is determined from information furnished by the assessee in his property statement and other information available to the board, such as manufacturers' current charges for similar cars. After the value and number of cars for each assessee are established, assessment rolls are prepared and tax bills issued to the assessees.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing element costs	7.9	7.8	7.8	$80,741	$83,032	$83,857
Element Components:						
Inventory of cars	7	7.1	7.1	68,777	73,137	73,864
Assessment and collection of tax	0.9	0.7	0.7	11,964	9,895	9,993

1. Inventory of Cars

Need

To determine the amount of tax to be levied it is necessary to identify the rolling stock owned by each assessee.

Objectives

To determine the number of cars by classes to be assessed annually to each private car line company.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of movements of cars in and out of the state	685,463	700,000	715,000

General Description

Information is obtained from the records of the railroad companies on the movements of each car in and out of the state. This information is accumulated in the board's electronic data processing system by assessee and class of car. From this record, the total car-days accumulated for the year by each assessee by class of car is ascertained, and in turn the equivalent number of cars to be assessed is determined.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$68,777	$73,137	$73,864
Personnel man-years	7	7.1	7.1

2. Valuing, Assessing, and Collecting the Tax

Need

Cars must be valued and assessments made, in order to collect the taxes due.

Objectives

To prepare an assessment roll and collect the taxes due.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of cars valued	15,091	15,300	15,500
Number of tax bills issued	117	125	125
Number of tax bills collected	117	125	125

General Description

The market value of each assessee's car is determined from data furnished by the assessee in his property statement and from other pertinent information available to the board. The assessed value is 25 percent of market value. The assessed value per car used in conjunction with the equivalent number of cars to be assessed provides the total assessment. A tax roll is prepared on which the assessee's name, assessed value, and taxes due are shown. Billings are then prepared and mailed to the assessees. Tax payments are made directly to the board.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$11,964	$9,895	$9,993
Personnel man-years	0.9	0.7	0.7

III. COUNTY APPEALS OF INTERCOUNTY EQUALIZATION APPRAISALS PROGRAM

Need

Under the provisions of constitutional and statutory law, the board's property tax department values a random selection of sample properties in 19 or 20 counties annually to estimate the average ratio of assessed to full cash value. The average ratio provides a basis of the state funding of a portion of local government operations. Other ratios for categories of properties derived from the triennial appraisal also measure intracounty uniformity reported by the board in

STATE BOARD OF EQUALIZATION—Continued

III. COUNTY APPEALS OF INTERCOUNTY EQUALIZATION APPRAISALS PROGRAM—Continued

its assessment practices surveys. Because each appraisal has an impact on the funding of county government, the assessor, through the Office of Appraisal Appeals, can secure an independent and impartial review of the board's sample appraisals he feels do not reflect the value of locally assessed property.

Objectives

To be reasonably effective, appraisal reviews must be sufficient in scope to satisfy both the county and the board's property tax department as to the reasonableness. Three years' experience indicates that this reasonableness can be achieved by devoting an average of 28 hours in the review of each protested appraisal. When this objective is attained, generally the proposed findings and recommendations are resolved without further time-consuming conferences and hearings before the board.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Percent of proposed findings uncontested by either the county assessor or the board's property tax department	60	70	75

Authority

Sections 1816.1 and 1816.2 of the Revenue and Taxation Code and Section 15606.5 of the Government Code. Regulations governing the appeals process are contained in Title 18, California Administrative Code, Chapter 1, Subchapter 4, Article 1.5, Rules 381 through 394.

General Description

Assessors file their requests for review with the Office of Appraisal Appeals shortly after the board's property tax department completes its appraisals of the sample properties. Members of the Office of Appraisal Appeals staff review these appraisals and inspect the properties. Staff members also interview county and state property tax appraisers to identify the position each party takes in its value contentions. Each party may bring further evidence to substantiate its contentions. The Office of Appraisal Appeals prepares a written proposed finding on each protested appraisal. In the event the county assessor or property tax department appraisers are dissatisfied with the findings, either party requests a conference conducted by the Office of Appraisal Appeals. The Office of Appraisal Appeals writes a final finding which includes any new substantiating information contributed by the parties at the conference. If the two contending parties are still dissatisfied with the findings of the Office of Appraisal Appeals, either may request a hearing before the Board of Equalization.

Continuing program costs includes appraisal consulting contract services which are necessary during peak season workload.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	11.1	11.3	11.3	$205,527	$218,555	$220,726
Totals, County Appeals of Intercounty Equalization Appraisals Program *(General Fund)*	11.1	11.3	11.3	$205,527	$218,555	$220,726

IV. SALES AND USE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund, and for cities, counties, and rapid transit districts. During the 1971–72 fiscal year, it will produce an estimated $1,950,000,000 in state 4 percent sales and use tax (30 percent of General Fund revenue); $480,000,000 in 1 percent local tax allocated to cities and counties pursuant to the Bradley-Burns Uniform Local Sales and Use Tax Law; $28,000,000 for the San Francisco Bay Area Rapid Transit District in 0.5 percent transactions (sales) and use taxes imposed by state-authorized district ordinances. The state is reimbursed approximately $5,620,000 for administering these taxes.

Objectives

Objectives are to promote accurate self-assessment and payment by each taxpayer, and uniformity between taxpayers to provide for equitable treatment within the law for each taxpayer; and to assure collection of all amounts determined to be due and economically recoverable. All elements of the program implement these objectives, directly or indirectly, as well as an overall objective of economical and efficient administration of the law. Revenue for the 1971–72 fiscal year is expected to be $96.24 for each $1 of cost.

Authority

Revenue and Taxation Code, Division 2, Parts 1, 1.5 and 1.6.

General Description

The State Board of Equalization administers the state's 4 percent Sales and Use Tax Law, the 1 percent Bradley-Burns uniform local sales and use tax ordinances of cities and counties, and 0.5 percent transactions (sales) and use tax ordinances for the San Francisco Bay Area Rapid Transit District and the

STATE BOARD OF EQUALIZATION—Continued

IV. SALES AND USE TAX PROGRAM—Continued

Southern California Rapid Transit District. The 0.5 percent tax for the Southern California Rapid Transit District will terminate December 31, 1970. The sales and transactions taxes are imposed on retailers for the privilege of selling tangible personal property at retail and the use taxes are imposed upon the storage, use or other consumption in this state of tangible personal property purchased from retailers. Self-assessed tax is reported by retailers, and users and unpaid tax is determined and collected by the board. The 1 percent local tax is allocated to the 58 counties and approximately 400 cities.

Workload Information

Continuing program costs in the 1970–71 fiscal year indicate an increase of 35.9 man-years over the 1969–70 fiscal year. This increase is due primarily to: (1) an expected lower vacancy rate than that experienced in the 1969–70 fiscal year and (2) the full impact of the implementation of the transit districts tax being experienced for the first time in the 1970–71 fiscal year.

Workload and administrative adjustments reflect the following: (1) Additional staff and costs for the implementation of the Southern California Rapid Transit District in the current year. These costs will not occur in the budget year, since the ½ cent tax terminated on December 31, 1970. (2) The 1970 Legislative Free Conference Committee reduction of 15 positions in the Sales and Use Tax program. The affect of this reduction was spread over all elements of this program. (3) Permanent savings were achieved by purchasing electronic calculators, replacing older machines. This permitted the reduction of two positions.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing Program Costs:						
Board of Equalization	1,794.6	1,830.5	1,820.6	$22,645,942	$24,329,358	$24,550,083
Charges by Department of Motor Vehicles	–	–	–	944,204	1,095,492	1,152,983
Workload and Administrative Adjustments:						
Transit districts	–	16.5	–	–	136,736	–
Legislative changes	–	–15	–15	–	–148,000	–148,000
Other adjustments	–	–2	–2	–	–14,863	–14,863
Totals, Sales and Use Tax Program	1,794.6	1,830	1,803.6	$23,590,146	$25,398,723	$25,540,203
General Fund	–	–	–	*18,819,234*	*19,161,061*	*19,920,203*
Reimbursements	–	–	–	*4,770,912*	*6,237,662*	*5,620,000*
Program Elements:						
Auditing accounts	800.6	802.2	800.9	11,363,610	11,982,415	12,105,336
Processing tax returns	296.1	317.6	298.6	4,372,172	4,967,555	4,902,182
Collecting taxes receivable	276.1	282.5	280.1	3,272,363	3,533,875	3,568,981
Registration of taxpayers and maintenance of accounts	421.8	427.7	424	4,582,001	4,914,878	4,963,704

A. Auditing Accounts

Need

To fulfill its statutory responsibility for enforcing the provisions of the law, the board is authorized to examine the books and records of any person selling or leasing tangible personal property or liable for the use tax to assure uniform application of the law, deter evasion and carelessness in self-reporting, identify errors in reporting transactions and determine additional tax due or refunds (tax change).

Objectives

Auditing activity is planned to assure uniform application of the tax throughout the state by detecting and correcting errors in self-reporting. The accounts to be audited represent approximately 7 percent of the total accounts. Since there is a three-year statute of limitations, most audits are made for a three-year period.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Audits and investigations completed	27,519	26,000	29,350
Tax change less cancellations	$34,090,273	$35,000,000	$37,500,000
Tax change per $1 of cost	3.00	2.92	3.10

General Description

Field auditing is essential to uniform enforcement of the law and protects a total state, local, and transit district tax revenue of more than $2,400,000,000 during the 1971–72 fiscal year. This activity is statistically designed to cover the tax base in a manner which will audit those accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the audit selection system is to audit accounts which will produce tax change greater than the cost of auditing.

STATE BOARD OF EQUALIZATION—Continued

IV. SALES AND USE TAX PROGRAM—Continued

A. Auditing Accounts—Continued

This auditing activity has resulted in the correction of tax underpayments and overpayments of many millions of dollars. In addition the audit program produces educational benefits which result in a large portion of self-declared tax that would not otherwise have been reported and paid.

The audit selection activity was conceived on the principle of marginal analysis. It has been necessary to utilize the selection system to maximize the productivity of the audit program, since the existing audit staff is not large enough to secure optimum coverage. Taxpayer accounts with similar audit characteristics are classified in 16 separate groupings according to the statistical probability of productive audits and average time expended. Each year a statistical analysis is made of audit results during the preceding three-year period. Thereafter, headquarters recommends to each administrative district the amount of audit time which should be devoted to accounts in each of the 16 account groupings during the ensuing year. A listing and audit history for all accounts that have not been audited for at least two years is then furnished to each district. District audit selectors use these lists together with information in the district files in making their selection of accounts to be audited within recommended quotas. The final step in the selection process occurs when a supervisor or field auditor determines, after field investigation, that an audit should be completed or that an audit is not warranted.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$11,363,610	$11,982,415	$12,105,336
Personnel man-years	800.6	802.2	800.9

B. Processing Tax Returns

Need

Persons subject to tax are supplied with instructions and forms on which the tax can be computed and reported in an orderly manner. This enables the board to verify the computations, account for the tax reported and paid, identify taxpayers who are delinquent in reporting, assess self-declared but unpaid tax liability, and notify the taxpayers of apparent discrepancies detected on the returns, thereby promoting more accurate reporting in the future.

Objectives

The objectives are to furnish returns, process and record the revenue received with returns and assess deficiencies in remittances, identify taxpayers who are delinquent in filing returns, and promote accurate timely payments to obtain the maximum revenue through self-assessment.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns processed	1,830,795	1,900,000	2,010,000
Delinquent notices mailed	123,884	133,625	143,366
Revenue change	$17,227,829	$18,000,000	$18,000,000
Revenue change per $1 of cost	3.94	3.62	3.67

General Description

Appropriate returns and instructions are mailed to registered taxpayers from the board headquarters. When the return is filed by the taxpayer with the headquarters office, it is processed through the cashier and the electronic data processing sections for proper deposit of funds and fiscal accounting for the tax paid. This accounting includes the proper allocation of local and district tax remitted. In conjunction with the electronic data processing of the returns, a delinquency is established for taxpayers failing to file returns and notices are sent to these taxpayers and a delinquent list is furnished to field offices for follow-up. Returns are then verified for mathematical accuracy and reviewed for proper preparation and application of the law. Billings or refunds are prepared relating to errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction. Appropriate billings are made when the deductions are found to be erroneous. This review of returns is performed to encourage orderly and accurate self-assessment and to assure that the total amount of revenue due is paid.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$4,372,172	$4,967,555	$4,902,182
Personnel man-years	296.1	317.6	298.6

C. Collecting Taxes Receivable

Need

To collect self-declared but unpaid tax and tax resulting from audit determinations.

Objectives

The objective is to receive and allocate properly all amounts paid as a result of billings; to properly identify unpaid billings according to age groupings and to collect the percentage of such billings that experience indicates could be collectible considering the age of the billing, the probability of collection, and the cost of collection. After accounts receivable has been on electronic data processing for a sufficient period of time, the specific percentages of accounts receivable items which should be collected as an objective will be established.

STATE BOARD OF EQUALIZATION—Continued

IV. SALES AND USE TAX PROGRAM—Continued

C. Collecting Taxes Receivable—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Payment items	115,021	116,000	117,000
Taxes receivable collected	$43,826,833	$47,000,000	$49,850,000
Taxes receivable collected per $1 of cost	13.39	13.30	13.97

General Description

The board recognizes as a principal of collection that the possibility of collecting delinquent tax obligations decreases with the passage of time. A prompt followup of collection items is essential to assure the payment of tax and to assure taxpayers that all persons owing tax are required to meet their obligations promptly.

Unpaid tax, penalty, and interest may be paid either to the headquarters or the field offices of the board. After the finality date of billings, field offices are responsible for collection action. During the 1971–72 fiscal year, it will be necessary for field offices to take some type of action on more than 68,000 past due and delinquent billings representing approximately $51,000,000 in tax interest and penalty. Actions taken in the district field offices range from the mere processing and filing of collection documents to the maximum collection effort needed such as the processing of warrants and liens and the search for assets in banks and other real and personal property owned by the taxpayers. The collection effort expended on each item varies with the amount of the item. More field collection effort is made to collect larger items through field calls following up telephone and correspondence contacts with the taxpayers than is the case with smaller items where we rely solely on telephone calls and correspondence in most instances.

In addition to field collection action, liens are automatically recorded seven weeks after the date of a demand where the demand billing amounts to $100 or more. If the billing is on an active account, a "notice of hearing" preparatory to revocation action is issued simultaneously with the recording of the lien. Headquarters staff supports the field collection efforts with actions such as preparation of liens, issuance of warrants for service by sheriffs and marshals, and maintenance of the taxes receivable ledger from which billings are prepared.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$3,272,363	$3,533,875	$3,568,981
Personnel man-years	276.1	282.5	280.1

D. Registration of Taxpayers and Maintenance of Accounts

Need

Persons desiring to engage in business as a seller must secure a permit for each place of business and notify the board of any change in location or ownership. This enables the board to furnish proper returns for the orderly reporting, processing, allocation, and administration of the state, local and transit district taxes. Users regularly purchasing property subject to the use tax may likewise register to secure proper returns.

Objectives

The objective is to identify and register each person subject to the Sales and Use Tax Law and maintain their account on a current basis.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Registration changes	288,630	302,000	303,000
Cost per change	15.87	16.27	16.38

General Description

Persons subject to tax are identified, registered, and furnished with instructions concerning compliance with the law and the proper reporting of tax. Necessary security to assure payment of the tax is obtained. Changes are made in registration to maintain on a current basis the proper identification of each taxpayer and the jurisdiction in which he is located. This assures that returns and billings will be mailed to the proper legal entity at the correct address and that a correct allocation of state-administered local tax and transit district tax is made. Data concerning the allocation of local taxes is furnished to the State Controller to enable him to allocate cigarette tax revenues to local jurisdiction as provided by law. Taxable sales data arrayed by type of business and local jurisdiction is likewise used for trending purposes by the state and local governments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$4,582,001	$4,914,878	$4,963,704
Personnel man-years	421.8	427.7	424

V. ALCOHOLIC BEVERAGE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund. It is estimated that alcoholic beverage taxes will produce $115,000,000 or 2 percent of the 1971–72 General Fund revenue.

Objectives

Objectives are to promote accurate self-assessment and payment by each taxpayer, and uniformity between taxpayers to provide for equitable treatment within the law for each taxpayer; and to assure collec-

STATE BOARD OF EQUALIZATION—Continued

V. ALCOHOLIC BEVERAGE TAX PROGRAM—Continued

tion of all amounts determined to be due and economically recoverable. All elements of the program implement these objectives directly or indirectly, as well as the overall objective of economical and efficient administration of the law. Revenue for the 1971–72 fiscal year is expected to be $334 for each $1 of cost.

Authority

Revenue and Taxation Code, Part 14, Division 2.

General Description

State excise taxes imposed on the manufacture, importation and sale of alcoholic beverages in this state are administered by the State Board of Equalization. Self-assessed tax is reported by persons subject to the tax and unpaid tax is determined and collected by the board.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	28.7	29.2	29.1	$317,166	$340,476	$343,858
Totals, Alcoholic Beverage Tax Program *(General Fund)*	28.7	29.2	29.1	$317,166	$340,476	$343,858
Program Elements:						
Auditing accounts	6.3	6.4	6.4	91,308	97,096	98,061
Processing tax returns	19.7	20.2	20.1	199,330	216,772	218,925
Collecting taxes receivable	0.5	0.5	0.5	5,376	5,717	5,774
Registration of taxpayer and maintenance of accounts	2.2	2.1	2.1	21,152	20,891	21,098

A. Auditing Accounts

Need

To fulfill its statutory responsibility for enforcing the provisions of the law, the board is authorized to examine the books and records of any person selling, manufacturing, warehousing or transporting alcoholic beverages to assure uniform application of the law, deter evasion and carelessness in self-reporting, identify errors in reporting transactions and determine additional tax due or refunds (tax change).

Objectives

Audits are planned to assure uniform application of the tax throughout the state, by detecting and correcting errors in self-reporting. The primary benefit in field auditing is the protection of tax base.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Audits and investigations completed	162 [1]	80 [1]	60
Tax change less cancellations	$131,779 [1]	$110,000 [1]	$90,000
Tax change per $1 of cost	$1.44	$1.13	$0.92

[1] Includes nonrecurring floor tax audits.

General Description

Field auditing is essential to uniform enforcement of the law and protection of tax exceeding $115,000,000 during the 1971–72 fiscal year. Accounts are selected for audit by matching amounts reported on returns with reports filed by common carriers regarding shipments of alcoholic beverages to the taxpayer. The proposed expenditures for 1971–72 will limit audits to those cases in which a substantial difference is indicated by matching process.

In the audit process, taxpayers are assisted in understanding the law and applying taxes properly which results in a uniform high level of self-declared tax.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$91,308	$97,096	$98,061
Personnel man-years	6.3	6.4	6.4

B. Processing Tax Returns

Need

Persons subject to tax are supplied with instructions and forms on which the tax can be computed and reported in an orderly manner. This enables the board to verify the computations, account for the tax reported and paid, identify taxpayers who are delinquent in reporting, assess self-declared but unpaid tax liability, and notify the taxpayers of apparent discrepancies detected on the returns. Through this procedure more accurate reporting in the future is promoted.

Objectives

The objective is to furnish returns and record the revenue received through self-assessment, account for a return from every taxpayer, promote accurate returns and obtain the maximum revenue through self-assessment.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns processed	12,132	12,000	12,200
Return delinquency notices mailed	76	76	76
Information reports processed	4,812	4,850	4,850
Report delinquency notices mailed	150	150	150

STATE BOARD OF EQUALIZATION—Continued

V. ALCOHOLIC BEVERAGE TAX PROGRAM—Continued

B. Processing Tax Returns—Continued

General Description

Appropriate returns and instructions are mailed to registered taxpayers from the board headquarters. When the return is filed by the taxpayer with the headquarters office, it is processed through the cashier and the electronic data processing sections for proper deposit of funds and fiscal accounting for the tax paid.

In conjunction with the electronic data processing of the returns, a delinquency is established for taxpayers failing to file returns. Notices are sent to these taxpayers and a delinquent list is furnished to field offices for followup. Returns are then verified for mathematical accuracy and reviewed for proper preparation and application of the law. Billings or refunds are prepared relating to errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction. Appropriate billings are made when the deductions are found to be erroneous. This review of returns is performed to encourage orderly and accurate self-assessment and to assure that the total amount of revenue due is paid.

This element also includes processing and coding reports received from common carriers, custom brokers and out-of-state vendors. These reports are used to verify the accuracy of tax returns. Delinquencies are cleared by correspondence or field contact when necessary.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$199,330	$216,772	$218,925
Personnel man-years	19.7	20.2	20.1

C. Collecting Taxes Receivable

Need

To collect self-declared but unpaid tax and tax resulting from audit determinations.

Objectives

To collect the maximum amount of accounts receivable at the earliest possible time.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Payment items	116	120	120
Taxes receivable collected	$155,105	$155,000	$155,000
Taxes receivable collected for $1 of cost	28.85	27.11	26.84

General Description

The headquarters is primarily responsible for the collection of taxes receivable. Where necessary, investigations are made by field personnel to locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts with various actions, such as prepartion of liens, issuance of sheriff's warrants, and maintenance of the taxes receivable ledger.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$5,376	$5,717	$5,774
Personnel man-years	0.5	0.5	0.5

D. Registration of Taxpayer and Maintenance of Accounts

Need

Persons subject to the alcoholic beverage tax must be identified to enable the board to furnish proper returns for the orderly reporting and processing of tax returns. Taxpayers must be advised as to the application of the tax, the special records required, and the reporting requirements.

Objectives

To register all persons subject to tax, inform them of the requirements of the Alcoholic Beverage Tax Law, and maintain their accounts on a current basis.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Registration changes	1,680	1,700	1,700
Cost per change	$12.59	$12.29	$12.41

General Description

Registration and maintenance includes: (1) registering taxpayers, based on licenses issued by the Department of Alcoholic Beverage Control, (2) reviewing accounts to determine security requirements, (3) making changes to maintain accounts on a current basis, (4) providing information to taxpayers regarding maintenance of records and special forms, application of the law and reporting requirements, and (5) closing out the account.

This element also includes all actions pertaining to the registration and maintenance of accounts for common carriers, custom brokers, out-of-state vendors, and out-of-state purchasers.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$21,152	$20,891	$21,098
Personnel man-years	2.2	2.1	2.1

STATE BOARD OF EQUALIZATION—Continued

VI. CIGARETTE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund and for cities and counties. It is estimated that the 10 cents cigarette tax will produce $249,000,000 in 1971–72. The State General Fund share will be $174,300,000 or 3 percent of all General Fund revenue and $74,700,000 will be for local governments.

Objectives

The objective is to identify and collect all applicable tax on cigarettes sold or used in this state, and to provide for equitable treatment within the law for each taxpayer. All elements of the program implement these objectives, directly or indirectly as well as the overall objective of economical and efficient administration of the law. Revenue for the 1971–72 fiscal year is expected to be $272 for each $1 of cost.

Authority

Revenue and Taxation Code, Part 13, Division 2.

General Description

The cigarette tax is imposed upon distributors of cigarettes at the rate of five mills ($0.005) per cigarette and upon consumers who acquire untaxed cigarettes which are not otherwise exempt from the tax. The tax is paid by distributors through the purchase of stamps or meter register units from commercial banks which contract with the state for the issuance of stamps and indicia. Distributors file monthly returns accounting for their acquisitions and distributions of cigarettes. Consumers subject to tax and sellers on passenger common carriers in interstate and foreign commerce must file returns and pay the tax direct to the board.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	23.6	24.2	24.1	$843,343	$853,708	$913,985
Totals, Cigarette Tax Program *(General Fund)*	23.6	24.2	24.1	$843,343	$853,708	$913,985
Program Elements:						
Auditing accounts	6.2	6.3	6.3	88,821	94,451	95,389
Processing tax returns	9.6	10	9.9	644,837	642,619	700,799
Collecting taxes receivable	–	–	–	1,818	1,933	1,952
Registration of taxpayers and maintenance of accounts	0.7	0.7	0.7	7,291	7,753	7,830
Enforcement	7.1	7.2	7.2	100,576	106,952	108,015

A. Auditing Accounts

Need

The need is to assure uniform application of the law, deter evasion and carelessness in self-reporting, identify errors in reporting and determine additional tax due or refunds (tax change).

Objectives

To assure uniform application of the tax throughout the state by detecting and correcting errors in selfreporting. The primary benefit in field auditing is the protection of tax base. Several states have experienced large revenue losses through illegal distribution of cigarettes. The cigarette tax audit program is an important facet of an enforcement program to deter illegal activity.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Audits and investigations completed	130 [1]	90 [1]	70
Tax change less cancellations	$1,823,086 [1]	$105,000 [1]	$80,000
Tax change per dollar of cost	20.52	1.11	0.84

[1] Includes distributor and nondistributor nonrecurring floor tax audits.

General Description

Field auditing is essential to uniform enforcement of the law and protects state revenue of more than $174,300,000 during the 1971–72 fiscal year. As a byproduct of this enforcement program, audits are expected to result in $0.84 tax change for each $1 of cost. Data reported by distributors, wholesalers, banks, and others on information returns are reviewed in headquarters as desk audits. In order to complement and supplement the desk audit, one-third of the accounts are selected for field audit each year to determine from records kept by each taxpayer any cigarettes purchased outside regular trade channels and verify deductions. In addition to determining tax liability, auditing assists the taxpayer in understanding the law and applying taxes properly. This activity results in a uniform high level of self-declared tax and deters illegal distributions.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$88,821	$94,451	$95,389
Personnel man-years	6.2	6.3	6.3

STATE BOARD OF EQUALIZATION—Continued

VI. CIGARETTE TAX PROGRAM—Continued

B. Processing Tax Returns

Need

Review of the tax information reports is necessary to detect errors and to be sure that a report is received from every taxpayer and others required to file reports. Notifying taxpayers of errors on their reports promotes more accurate reporting in the future.

Objectives

The objective is to account for a report from every licensed distributor or wholesaler and verify the accuracy of the report.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns processed	4,572	4,600	4,600
Return delinquency notices mailed	360	360	360
Information reports processed	2,448	2,450	2,450
Report delinquency notices mailed	27	30	30

General Description

This tax is imposed and generally collected through the sale of stamps and meter units to cigarette distributors. By competitive bid, a commercial bank is selected to sell the stamps and meter units to the distributors.

Tax reports, stamp and meter unit sales, payments from banks, and various informational reports are processed in headquarters for the purpose of accounting for tax payments and verifying mathematical accuracy and conformity with the requirements of the law. When a report is not filed by the due date, the taxpayer is notified. If the delinquency is not cleared, revocation proceedings are instituted. The data from the information reports are processed through the electronic data processing system and preaudit schedules are prepared. In some cases, information furnished by manufacturers reveals an underpayment of tax. These amounts are billed to the taxpayer.

Licensed distributors and licensed wholesalers of cigarettes are required to file monthly reports identifying the source of all cigarettes which they acquire. Monthly reports are also received from cigarette manufacturers on electronic data processing media which identify sales of cigarettes to all California customers. These reports are processed and compared with reports filed by licensed distributors to identify and control the distribution of cigarettes through licensed channels.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$644,837	$642,619	$700,799
Personnel man-years	9.6	10	9.9

C. Collecting Taxes Receivable

Need

To collect unpaid tax liability.

Objectives

The objective is to collect the maximum amount of accounts receivable at the earliest possible time.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Payment items	153	125	125
Taxes receivable collected	$157,892	$145,000	$145,000
Taxes receivable collected per $1 of cost	$86.85	$75.01	$74.28

General Description

The collection items are few and collection is usually made through correspondence from headquarters. If this is not successful, the district office is required to contact the taxpayer.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,818	$1,933	$1,952
Personnel man-years	–	–	–

D. Registration of Taxpayer and Maintenance of Accounts

Need

Every person desiring to engage in the sale of cigarettes as a distributor or a wholesaler must obtain a license for each location at which he engages in such business and notify the board of any change in location or ownership. This enables the board to furnish proper returns for the orderly reporting, processing, allocation and administration of the cigarette tax. A consumer or user acquiring untaxed cigarettes which are subject to tax may register with the board to secure forms for reporting and paying the tax. Taxpayers must be informed regarding their responsibilities and the proper application of the tax.

Objectives

The objective is to: (1) identify and license each person subject to the Cigarette Tax Law, (2) maintain the account on a current basis, and (3) inform taxpayers of the provisions of the Cigarette Tax Law and related rules and regulations.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Registration changes	100	100	100
Security changes	130	130	130
Cost per change	$31.70	$33.71	$34.04

STATE BOARD OF EQUALIZATION—Continued

VI. CIGARETTE TAX PROGRAM—Continued

D. Registration of Taxpayer and Maintenance of Accounts

General Description

Registration includes all actions concerned with establishing accounts for those persons engaged in distributing and wholesaling cigarettes, determining the amount of security required for those purchasing indicia on credit, making changes necessary to maintain the account on a current basis, and closing out the account. This element also provides for advising the taxpayer on the application of the tax to his specific operation, the records required, and the reporting requirements. Registration and closeout actions are initiated both in field offices and taxpayers' places of business.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$7,291	$7,753	$7,830
Personnel man-years	0.7	0.7	0.7

E. Enforcement

Need

The need for this element is to avoid the loss of revenue through tax stamp counterfeiting, or bootlegging and smuggling of cigarettes.

Objectives

Objectives are to protect the tax base by deterring evasion and taking remedial action when evasion is discovered.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Inspections of stamping equipment	1,932	900	900
Inspection of cigarette stocks	16,647	16,700	16,700
Inspection of vending machines	2,007	800	800

General Description

This type of enforcement is primarily preventative and is designed to protect revenues totaling more than $240,000,000 during the 1971–72 fiscal year. It attempts to deter and detect illegal sales of cigarettes through inspections of:

1. Stamping equipment for properly affixed, clear and legible stamps and meter impressions.
2. Cigarette stocks in retail stores and vending machines for valid indicia to assure that all packages are properly stamped.
3. Trucks and other vehicles at border inspection and highway stations for illegal transportation of cigarettes into California.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$100,576	$106,952	$108,015
Personnel man-years	7.1	7.2	7.2

VII. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM

Need

This program is needed to provide revenue for the following funds:

1. Highway Users Tax Fund.
2. Aeronautics Fund.
3. Harbors and Watercraft Revolving Fund.

It is estimated that the tax which is imposed at the rate of 7 cents per gallon on motor vehicle fuel and at the rate of 2 cents per gallon on aircraft jet fuel will produce $690,000,000 for the 1971–72 fiscal year.

Objectives

Objectives are to promote accurate self-assessment and payment by each taxpayer, and uniformity between taxpayers to provide for equitable treatment within the law for each taxpayer, and to assure collection of all amounts determined to be due and economically recoverable. All elements of the program implement these objectives, directly or indirectly, as well as the overall objective of economical and efficient administration of the law. Revenue for the 1971–72 fiscal year is expected to be $3,069 for each $1 of cost.

Authority

Revenue and Taxation Code, Part 2, Division 2.

General Description

The gasoline tax is imposed upon refiners, importers and wholesale distributors on their distributions to retailers. The tax is also imposed on sales of aircraft jet fuel by dealers to certain users. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquencies and making refunds to consumers making exempt use of the gasoline.

STATE BOARD OF EQUALIZATION—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	VII. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM—Continued						
4	Continuing program costs	15.4	15.4	15.3	$214,354	$221,748	$224,815
7	**Totals, Motor Vehicle Fuel License Tax Program** *(Motor Vehicle Fuel Fund)*	15.4	15.4	15.3	$214,354	$221,748	$224,815
9	Program Elements:						
10	Auditing accounts	7.2	7.2	7.2	107,351	111,054	112,590
11	Processing tax returns	7.6	7.6	7.5	98,301	101,692	103,099
12	Collecting taxes receivable	0.1	0.1	0.1	1,983	2,051	2,079
14	Registration of taxpayers and maintenance of accounts	0.5	0.5	0.5	6,719	6,951	7,047

A. Auditing Accounts

Need

To fulfill its statutory responsibility for enforcing the provisions of the law, the board is authorized to examine the books and records of distributors, purchasers, brokers of motor vehicle fuel and aircraft jet fuel dealers to assure uniform application of the law, deter evasion and carelessness in self-reporting, identify errors in reporting transactions, and determine additional tax due or refunds (tax change).

Objectives

Audits are planned to assure uniform application of the tax throughout the state by detecting and correcting errors in self-reporting. The primary benefit in field auditing is the protection of the tax base.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Audits and investigations completed	44	40	40
Tax change less cancellations	$57,845	$50,000	$50,000
Tax change per $1 of cost	0.54	0.45	0.44

General Description

Field auditing is essential to uniform enforcement of the law and to protect state revenue of $690 million during the 1971–72 fiscal year. Accounts eligible for audit are subjected to a selection process to assure that field audit time is used as productively as possible. During the audit process, taxpayers are assisted in understanding the law and applying taxes properly. This results in a sustained high level of self-declared tax.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$107,351	$111,054	$112,590
Personnel man-years	7.2	7.2	7.2

B. Processing Tax Returns

Need

Persons subject to tax are supplied with instructions and forms on which the tax can be computed and reported in an orderly manner. This enables the board to verify the computations, account for the tax reported and paid, identify taxpayers who are delinquent in reporting, assess self-declared, but unpaid tax liability, and notify the taxpayers of apparent discrepancies detected on the returns. This process promotes more accurate reporting in the future.

Objectives

The objective is to furnish returns, process and record the revenue received with returns and access deficiencies and remittances, identify taxpayers who are delinquent in filing returns, and promote accurate, timely payments to obtain the maximum revenue through self-assessment.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns processed	3,217	3,200	3,200
Delinquency notices mailed	362	360	360

General Description

Appropriate returns and instructions are mailed to registered taxpayers from the board headquarters. When the return is filed by the taxpayer with the headquarters office, it is processed through the cashier and the excise tax unit for proper deposit of funds and fiscal accounting for the tax paid.

A delinquency is established for taxpayers failing to file returns and notices are sent to these taxpayers. A delinqeunt list is furnished to field offices for followup. Returns are then verified for mathematical accuracy and reviewed for proper preparation and application of the law. Billings or refunds are prepared relating to errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction. Appropriate billings are made when the deductions are found to be erroneous. This review of returns is performed to encourage orderly and accurate self-assessment and to assure that the total amount of revenue due is paid.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$98,301	$101,692	$103,099
Personnel man-years	7.6	7.6	7.5

STATE BOARD OF EQUALIZATION—Continued

VII. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM—Continued

C. Collecting Taxes Receivable for the Controller

Need

This board can assist the Controller's Office in collecting motor vehicle fuel license tax for less cost than would be expended by the Controller by coordinating the collection effort with like functions performed for other business taxes.

Objectives

To assist in the collection of motor vehicle fuel license tax whenever it is economically feasible.

General Description

Collection activity is coordinated between the Board of Equalization and the State Controller. Copies of all billings are forwarded to the Controller who has the primary responsibility for collecting accounts receivable. If the taxpayer contacts our office regarding the bill, the staff will review, adjust the bill, if necessary, and accept payment. When calls are made at the taxpayer's place of business in regard to other business taxes and there is a liability billed for motor vehicle fuel license tax, collection of the motor vehicle fuel license tax is effected at the same time.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,983	$2,051	$2,079
Personnel man-years	0.1	0.1	0.1

D. Registration of Taxpayer and Maintenance of Accounts

Need

Persons subject to the motor vehicle fuel license tax must be registered and must notify the board of changes in location or ownership to enable the board to furnish proper returns for the orderly reporting, processing, and administration of the tax. Taxpayers must be informed regarding their responsibilities and the application of the tax.

Objectives

The objective is to: (1) identify and register each person subject to tax, (2) maintain the account on a current basis, and (3) inform taxpayers of the provisions of the law and related rules and regulations.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Registration changes	204 [1]	150	150
Cost per change	$32.94	$46.34	$46.98

[1] Initial registration of 56 aircraft jet fuel dealers are included.

General Description

Registration includes all actions concerned with establishing a taxpayer's account, determining the amount of security required, making changes necessary to maintain the account on a current basis, and closing out the account. In addition, the taxpayer is advised on the application of the tax to his specific operation, the records required, and the reporting requirements. Registration and closeout actions are initiated both in the field offices and the taxpayer's place of business.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$6,719	$6,951	$7,047
Personnel man-years	0.5	0.5	0.5

VIII. USE FUEL TAX PROGRAM

Need

This program is needed to provide revenue for the Highway Users Tax Fund. It is estimated that the tax which is imposed on diesel fuel used by vehicles on the highways at the rate of 7 cents per gallon and on liquefied petroleum gas and compressed natural gas at the rate of 6 cents per gallon will produce $44,500,000 for the 1971–72 fiscal year.

Objectives

Objectives are to promote accurate self-assessment and payment by each taxpayer, and uniformity between taxpayers to provide for equitable treatment within the law for each taxpayer, and to assure collection of all amounts determined to be due and economically recoverable. All elements of the program implement these objectives, directly or indirectly, as well as the overall objective of economically and efficient administration of the law. Revenue for the 1971–72 fiscal year is expected to be $39.46 for each $1 of cost.

Authority

Revenue and Taxation Code, Part 3, Division 2.

General Description

The use fuel tax is imposed on users of diesel fuel, liquefied petroleum gas and compressed natural gas in trucks and automobiles on the highways. All users must be licensed, file returns and pay applicable tax. A portion of the tax is collected by vendors who place such fuel in the fuel tanks of motor vehicles. These vendors are likewise licensed and file returns and report the tax to the State Board of Equalization.

STATE BOARD OF EQUALIZATION—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	VIII. USE FUEL TAX PROGRAM—Continued						
4	Continuing program costs	88.3	88.3	87.9	$1,075,266	$1,112,353	$1,127,738
7	**Totals, Use Fuel Tax Program** *(Motor Vehicle Fuel Fund)*	88.3	88.3	87.9	$1,075,266	$1,112,353	$1,127,738
8	Program Elements:						
9	Auditing accounts	19.9	19.9	19.8	275,458	284,959	288,900
10	Processing tax returns	19.9	19.9	19.8	230,451	238,399	241,696
11	Collecting taxes receivable	10.9	10.9	10.9	128,991	133,440	135,286
13	Registration of taxpayers and maintenance of accounts	37.6	37.6	37.4	440,366	455,555	461,856

A. Auditing Accounts

Need

To fulfill its statutory responsibility for enforcing the provisions of the law, the board is authorized to examine the books and records of any user or person dealing in, transporting or storing any combustible gas or liquid fuel except fuel taxable under the Motor Vehicle Fuel License Tax Law to assure uniform application of the law, deter evasion and carelessness in self-reporting, identify errors in reporting transactions and determine additional tax due or refunds (tax change).

Objectives

Audits are planned to assure uniform application of the tax throughout the state by detecting and correcting errors in self-reporting.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Audits and investigations completed	1,093	1,000	1,000
Tax change less cancellations	$631,500	$600,000	$600,000
Tax change per $1 of cost	2.29	2.10	2.08

General Description

The field auditing activity will protect a total state revenue of more than $44,500,000 during the 1971–72 fiscal year. This activity is statistically designed to cover the tax base in a manner which will audit those accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the selection system is to audit accounts which will produce tax change greater than the cost of auditing. To assist district field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to annual tax reported.

In addition to the correction of substantial tax underpayments or overpayments, the audit program produces educational benefits which are responsible for sustaining a high level of self-declared tax.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$275,458	$284,959	$288,900
Personnel man-years	19.9	19.9	19.8

B. Processing Tax Returns

Need

Persons subject to tax are supplied with instructions and forms on which the tax can be computed and reported in an orderly manner. This enables the board to verify the computations, account for the tax reported and paid, identify taxpayers who are delinquent in reporting, assess self-declared but unpaid tax liability, and notify the taxpayers of apparent discrepancies detected on the returns. This process promotes more accurate reporting in the future.

Objectives

Objectives are to furnish returns, process and record the revenue received with returns and access deficiencies in remittances, identify taxpayers who are delinquent in filing returns, and promote accurate timely payments to obtain the maximum revenue through self-assessment.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns processed	113,631	115,000	120,000
Delinquent notices mailed	10,974	11,448	11,922
Revenue change	$590,515	$650,000	$700,000
Revenue change per $1 of cost	2.56	2.73	2.90

General Description

Appropriate returns and instructions are mailed to registered taxpayers from the board headquarters. When the return is filed by the taxpayer with the headquarters office, it is processed through the cashier and electronic data processing sections for proper deposit of funds and fiscal accounting for the tax paid.

In conjunction with the electronic data processing of the returns, a delinquency is established for taxpayers failing to file returns and notices are sent to these taxpayers. A delinquent list is furnished to field offices for followup. Returns are then verified for mathematical accuracy and reviewed for proper prep-

STATE BOARD OF EQUALIZATION—Continued

VIII. USE FUEL TAX PROGRAM—Continued

B. Processing Tax Returns—Continued

aration and application of the law. Billings or refunds are prepared relating to errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction. Appropriate billings are made when the deductions are found to be erroneous. This review of returns is performed to encourage orderly and accurate self-assessment and to assure that the total amount of revenue due is paid.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$230,451	$238,399	$241,696
Personnel man-years	19.9	19.9	19.8

C. Collecting Taxes Receivable

Need

To collect self-declared but unpaid tax and tax resulting from audit determinations.

Objectives

The objectives are to receive and allocate properly all amounts paid as a result of billings; to properly identify unpaid billings according to age groupings and to collect the percentage of such billings that experience indicates could be collectible considering the age of the billing, the probability of collection, and the cost of collection. After accounts receivable has been on electronic data processing for a sufficient period of time, the specific percentage of accounts receivable items which should be collected as an objective will be established.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Payment items	3,071	3,225	3,400
Taxes receivable collected	$937,000	$985,000	$1,005,000
Taxes receivable collected per $1 of cost	7.26	7.38	7.43

General Description

Unpaid tax, penalty, and interest may be paid either to the headquarters or the field offices of the board. After the finality date of billings, field offices are responsible for following up these billings with collection efforts including the use of mail, telephone, and personal contacts. Necessary investigations are made by field personnel to locate assets subject to lien or execution proceedings. Vehicles may be seized and thereafter sold when necessary to effect collection of the tax.

In addition to field collection activities, liens are automatically recorded seven weeks after the date of a demand, where the demand billing amounts to $100 or more. If the billings is on an active account a "notice of hearing" preparatory to revocation action is issued simultaneously with the recording of the lien. Headquarters staff supports the field collection efforts with actions such as preparation of liens and issuance of warrants for service by sheriffs and marshals, and maintenance of the taxes receivable ledger from which billings are prepared.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$128,991	$133,440	$135,286
Personnel man-years	10.9	10.9	10.9

D. Registration of Taxpayer and Maintenance of Accounts

Need

Every vendor and user subject to the tax must secure a permit and notify the board of any change in location of ownership to enable the board to furnish proper returns for the orderly reporting, and processing of returns and payments and the administration of the law.

Objectives

The objective is to identify and register each person subject to the use fuel tax and maintain the account on a current basis.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Registration changes	15,649	16,500	17,000
Cost per change	$28.14	$27.61	$27.17

General Description

Persons subject to the tax are identified, registered, furnished with instruction concerning compliance with the law and the proper reporting of tax. The necessary security to assure payment of the tax is obtained. Changes are made in registration to properly identify each taxpayer and assure that returns and billings are mailed to the proper legal entity at the correct address. Changes in registration are initiated in field offices and at the taxpayer's place of business. Truckers are identified through highway checks to determine whether they are properly licensed.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$440,366	$455,555	$461,856
Personnel man-years	37.6	37.6	37.4

STATE BOARD OF EQUALIZATION—Continued

IX. MOTOR VEHICLE TRANSPORTATION LICENSE TAX PROGRAM

Need

This program is needed to provide revenue for the Highway Users Fund. It is estimated that this 1½ percent excise tax on the gross receipts of for-hire transportation will produce $26,500,000 for the 1971–72 fiscal year.

Objectives

Objectives are to promote accurate self-assessment and payment by each taxpayer, and uniformity between taxpayers to provide for equitable treatment within the law for each taxpayer, and to assure collection of all amounts determined to be due and economically recoverable. All elements of the program implement these objectives, directly or indirectly, as well as the overall objective of economical and efficient administration of the law. Revenue for the 1971–72 fiscal year is expected to be $23.44 for each $1 of cost.

Authority

Revenue and Taxtion Code, Part 4, Division 2.

General Description

The truck tax is imposed upon the gross receipts from vehicles transporting persons or property for hire on the highways of the state. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquencies.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	86.3	86.3	85.9	$1,077,379	$1,114,622	$1,130,386
Totals, Motor Vehicle Transportation License Tax Program *(Motor Vehicle Transportation License Tax Fund)*	86.3	86.3	85.9	$1,077,379	$1,114,622	$1,130,386
Program Elements:						
Auditing accounts	27.2	27.2	27.1	380,314	393,461	399,026
Processing tax returns	18.3	18.3	18.2	215,913	223,377	226,536
Collecting taxes receivable for the Controller	2.2	2.2	2.2	24,602	25,452	25,812
Registration of taxpayers and maintenance of accounts	38.6	38.6	38.4	456,550	472,332	479,012

A. Auditing Accounts

Need

To fulfill its statutory responsibility for enforcing the provisions of the law, the board is authorized to examine the books and records of any person who is an "operator" transporting persons or property for hire to assure uniform application of the law, deter evasion and carelessness in self-reporting, identify errors in reporting transactions, and determine additional tax due or refunds (tax change).

Objectives

Audits are planned to assure uniform application of the tax throughout the state by detecting and correcting errors in self-reporting.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Audits and investigations completed	1,246	975 [2]	975 [2]
Tax change less cancellations	$857,251	$710,000	$710,000
Tax change per $1 of cost	2.25	1.80	1.78

[2] Outputs reduced as a result of two man-years of audit time which will be required to examine selected household goods carriers pursuant to Chapter 1267, Statutes 1970 (AB 1637).

General Description

The field auditing activity will protect a total state revenue exceeding $26.5 million during the 1971–72 fiscal year. This activity is statistically designed to cover the tax base in a manner which will audit those accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the selection system is to audit accounts which will produce tax change greater than the cost of auditing. To assist district field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped by eight tax intervals in descending order according to the annual taxable measure.

The board recognizes the necessity of an effective audit program to obtain the highest degree of accuracy in self-assessed tax. This is particularly important because of the complex exemptions such as the intracity exemption and the express company exemption. The audit program produces educational benefits which are responsible for sustaining a high level of self-declared tax.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$380,314	$393,461	$399,026
Personnel man-years	27.2	27.2	27.1

STATE BOARD OF EQUALIZATION—Continued

IX. MOTOR VEHICLE TRANSPORTATION LICENSE TAX PROGRAM—Continued

B. Processing Tax Returns

Need

Persons subject to tax are supplied with instructions and forms on which the tax can be computed and reported in an orderly manner. This enables the board to verify the computations, account for the tax reported and paid, identify taxpayers who are delinquent in reporting, assess self-declared, but unpaid tax liability, and notify the taxpayers of apparent discrepancies detected on the returns. This process promotes more accurate reporting in the future.

Objectives

Objectives are to furnish returns, process and record the revenue received with returns and access deficiences in remittances, identify taxpayers who are delinquent in filing returns, and promote accurate timely payments to obtain the maximum revenue through self-assessment.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns processed	101,434	102,000	102,000
Delinquent notices mailed	12,225	12,002	11,779
Revenue change	$192,096	$195,000	$197,000
Revenue change per $1 of cost	0.89	0.87	0.87

General Description

Appropriate returns and instructions are mailed to registered taxpayers from the board headquarters. When the return is filed by the taxpayer with the headquarters office, it is processed through the cashier and the electronic data processing sections for proper deposit of funds and fiscal accounting for the tax paid.

In conjunction with the electronic data processing of the returns, a delinquency is established for taxpayers failing to file returns and notices are sent to these taxpayers and a delinquent list is furnished to field offices for followup. Returns are then verified for mathematical accuracy and reviewed for proper preparation and application of the law. Billings or refunds are prepared relating to errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction. Appropriate billings are made when the deductions are found to be erroneous. This review of returns is performed to encourage orderly and accurate self-assessment and to assure that the total amount of revenue due is paid.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$215,913	$223,377	$226,536
Personnel man-years	18.3	18.3	18.2

C. Collecting Taxes Receivable for the Controller

Need

This board can assist the Controller's Office in collecting transportation tax for less cost than would be expended by the Controller by coordinating the collection effort with like functions performed for other business taxes.

Objectives

To assist in the collection of transportation tax whenever it is economically feasible.

General Description

Collection activity is coordinated between the Board of Equalization and the State Controller. Copies of all billings are forwarded to the Controller who has the primary responsibility for collecting accounts receivable. If the taxpayer contacts our office regarding the bill, the staff will review, adjust the bill, if necessary, and accept payment. When calls are made at the taxpayer's place of business in regard to other business taxes and there is a liability billed for transportation tax, collection of the transportation tax is effected at the same time.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$24,602	$25,452	$25,812
Personnel man-years	2.2	2.2	2.2

D. Registration of Taxpayers and Maintenance of Accounts

Need

Persons engaged in the transportation of persons or property for hire or compensation upon the public highways must first secure a license and notify the board of any change in location or ownership. This enables the board to furnish proper returns for the orderly reporting, processing, and administration of the tax law. Such persons must secure for each vehicle special identifying plates issued by the Department of Motor Vehicles.

Objectives

The objective is to identify and register each person subject to the Transportation Tax Law and maintain the account on a current basis.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Registration changes	16,683	17,500	18,000
Cost per change	$27.37	$26.99	$26.61

STATE BOARD OF EQUALIZATION—Continued

IX. MOTOR VEHICLE TRANSPORTATION LICENSE TAX PROGRAM—Continued

D. Registration of Taxpayers and Maintenance of Accounts—Continued

General Description

Persons subject to the tax are identified, registered, furnished with instructions concerning compliance with the law and the proper reporting of tax. Necessary security to assure payment of the tax is obtained, and changes are made in registration to properly identify each taxpayer and assure that returns and billings are mailed to the proper legal entity at the correct address. Changes in registration are initiated in field offices and at the taxpayer's place of business. After being licensed by the board, the taxpayer must obtain distinctive plates from the Department of Motor Vehicles. These special plates identify licensed for-hire carriers when attached to the vehicles. Periodic highway checks are conducted by the board to identify truckers who are not properly licensed.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$456,550	$472,332	$479,012
Personnel man-years	38.6	38.6	38.4

X. INSURANCE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund. It is estimated that this tax will produce $167 million or 3.3 percent of the 1971–72 General Fund revenue.

Objectives

The objective is to assess taxes on premiums and on ocean marine profits of underwriters and levy retaliatory assessments against "foreign" insurers.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of companies	963	990	1,025
Items for preparation of insurance roll	1,600	1,700	1,800

Authority

The State Constitution, Article XIII, Section 14⅘(h) and Part 7 of Division 2 of the Revenue and Taxation Code.

General Description

The program is administered jointly by the board, the Controller and the Insurance Commission. The board's responsibility in administering this program is the assessing of the tax on the California business of insurance companies.

The board's staff prepares an annual assessment against each insurance company based on (1) the net premiums on California business other than ocean marine insurance, and (2) the average annual underwriting profit on ocean marine business. It also imposes a retaliatory tax on any out-of-state company doing business in California whenever that company's home state subjects a California company doing business in that state to a greater burden than California imposes on insurers domiciled in that state. The staff processes deficiency assessments, refunds, and requests for corrections of assessments. It recommends action to the board and advises taxpayers and the Controller of amended assessments. The board also hears taxpayer appeals made in person or in writing and makes decisions based on the material presented at such hearings by the board's legal staff.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	1.4	1.5	1.5	$21,572	$22,939	$23,167
Totals, Insurance Tax Program *(General Fund)*	1.4	1.5	1.5	$21,572	$22,939	$23,167

XI. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

Need

In administering tax programs frequently there is a need for an independent review of decisions. An administrative review provides a less expensive, less formal, and speedier remedy than could be provided by the courts.

Objectives

The objective is to render correct administrative appeal decisions in a timely manner.

Authority

A. Franchise and Income Tax Appeals:

The Revenue and Taxation Code Sections: 18593 to 18596, 18621, 18646, 18648, 19057 to 19061.1, 19062.2 to 19062.5, 25666, 25667, 25701, 25701a, 25731a, 25761a, 26075 to 26078 and 26060.1. Procedural regulations respecting appeals from the Franchise Tax Board are contained in Title 18, California Administrative Code, Chapter 2, Subchapter 10, Sections 5021 to 5027 and 5071 to 5080.

STATE BOARD OF EQUALIZATION—Continued

XI. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS—Continued

B. Senior Citizens Property Tax Assistance:
Section 19540 of the Revenue and Taxation Code.
C. Intracounty Equalization:
Section 1 of Article XIII, California Constitution, and Sections 1822 and 1822.5 of the Revenue and Taxation Code. The procedural regulations are contained in Sections 451–458, Chapter 1, Title 18, California Administrative Code.

General Description

In the case of franchise and income tax and senior citizens property tax appeals, a taxpayer files a written notice with the board to initiate the appeal action. The board's legal staff secures a framing of the issues of law and fact by means of written points and authorities, memoranda, and stipulation of the parties. An oral hearing is then available before the board. The board subsequently makes a decision on the case and informs the taxpayer.

In the case of intracounty equalization appeals, the review action is initiated when the local public entity which owns taxable property outside its jurisdiction files an application for review, equalization, and adjustment of the assessment with the board. The assessor who made the assessment may file an answer. The series of events that usually follow are:

1. A prehearing conference is conducted by a member of the board's legal staff to define the issues and arrange for stipulations of fact and exchange of exhibits.
2. A summary is prepared of the issues.
3. A formal hearing is conducted before the board and a record is made in a manner similar to a trial in court.
4. The board takes the matter under submission and renders a written decision, with findings of fact and conclusions of law, and an order in some cases which directs the county auditor to adjust the assessment on the local assessment roll.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	7.2	7.6	7.6	$135,620	$144,217	$145,650
Totals, Appeals From Other Governmental Programs *(General Fund)*	7.2	7.6	7.6	$135,620	$144,217	$145,650
Program Elements:						
Franchise and income tax appeals	6.6	6.9	6.9	123,335	131,153	132,456
Senior citizens property tax assistance	0.4	0.4	0.4	8,392	8,924	9,013
Intracounty equalization	0.2	0.3	0.3	3,893	4,140	4,181

A. Franchise and Income Tax Appeals

Need

Under the law, when a taxpayer disagrees with the amount of tax liability determined by the Franchise Tax Board, in most cases he must pay the amount in controversy before resorting to the courts. To prevent financial hardship to taxpayers, a method of review without the requirement of prior payment is necessary. There is also a need to provide the taxpayers with a less expensive, less formal, and speedier remedy than that provided by the courts.

Objectives

The objective is to render sound and equitable opinions within 90 days after appeals are heard and ready for a decision.

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Percent of appeals decided within 90 days	62.5%	70%	73%
Number of appeals decided within 90 days	20	35	44
Number of appeals disposed of by opinion	32	50	60
Number of appeals disposed of by dismissal	92	100	120

General Description

Action is initiated after a taxpayer files a written notice with the Board of Equalization. The legal staff secures the framing of the issues of law and fact by means of memoranda and stipulations of the parties. An oral hearing is then held before the Board of Equalization. After this the case is referred to the Board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

Input	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Expenditures	$123,335	$131,153	$132,456
Personnel man-years	6.6	6.9	6.9

B. Senior Citizens Property Tax Assistance

Need

To provide claimants for property tax assistance with a less expensive, less formal, and speedier remedy in testing the decisions of the Franchise Tax Board than that provided by the courts.

Objectives

The objective is to render sound and equitable opinions within 60 days after appeals are ready for decision.

STATE BOARD OF EQUALIZATION—Continued

XI. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS—Continued

B. Senior Citizens Property Tax Assistance—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Percent of appeals decided within 60 days	96%	97%	97%
Number of appeals decided within 60 days	126	145	145
Number of cases completed	131	150	150

General Description

A taxpayer files a written notice to initiate the action with the Board of Equalization. A framing is secured by the legal staff regarding the issues of law and fact. Upon submission, the board makes a determination and informs the claimant of its decision.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$8,392	$8,924	$9,013
Personnel man-years	0.4	0.4	0.4

C. Intracounty Equalization

Need

To provide an impartial tribunal to render decisions in disputes between entities of local government with respect to assessments and equalization on local rolls of taxable property of a county, city and county, or municipal corporation. This requires a state agency to take the place of the county board of equalization with respect to these cases only.

Objectives

The objective is to dispose of all intracounty equalization applications prior to August 23 of each year.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Percent of all applications disposed of prior to August 23	44%	100%	100%
Number of all applications disposed of prior to August 23	4	2	2

General Description

Action is initiated when the local public entity which owns the property files with the State Board of Equalization an application for review, equalization, and adjustment of the assessment imposed by the county or city in which the property is located. The assessor may file an answer. A prehearing conference is conducted by a member of the board's legal staff to define the issues and arrange for stipulations and exchange of exhibits. He prepares a concise summary which is placed in the record. A formal hearing is conducted before the board which renders a written decision with findings of fact, conclusions, and an order which in some cases directs the county auditor to adjust the amount of the assessment on the local roll.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$3,893	$4,140	$4,181
Personnel man-years	0.2	0.3	0.3

XII. ADMINISTRATION AND SUPPORT PROGRAM

Need

To provide policy and planning direction and support services.

Objectives

To provide progressive leadership and support to all programs in order to ensure that the various objectives are accomplished.

General Desciption

This program includes planning and coordination carried out by the board members, the executive secretary and the assistant executive secretaries. It also includes staff services reporting to the executive secretary, i.e., legal, internal audit, personnel and training, tax information officer, administrative services, and property tax rules and regulations coodinator. Included in administrative services are data processing, fiscal, general services, research and statistics, and management analysis.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing Costs:						
Department of Business Taxes administration	36	36	36	$567,337	$595,704	$595,704
Department of Property Taxes administration	6	6	6	112,128	117,734	117,734
Board administration	139.2	133.8	133.2	2,154,536	2,070,917	2,024,898
Totals, Administration and Support	181.2	175.8	175.2	$2,834,001	$2,784,355	$2,738,336

STATE BOARD OF EQUALIZATION—Continued

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
XII. ADMINISTRATION AND SUPPORT PROGRAM—Continued						
Continuing Costs Charged to Other Programs:						
Local property tax equalization	-11.8	-11.6	-12	-$205,650	-$211,566	-$213,628
State-assessed property tax	-4.4	-4.4	-4.4	-66,560	-69,451	-70,030
County appeals of intercounty equalization appraisals	-0.5	-0.5	-0.5	-23,229	-24,522	-24,626
Sales and use tax	-112.1	-115	-113.9	-1,572,657	-1,678,465	-1,682,504
Alcoholic beverage tax	-1.5	-1.5	-1.5	-18,982	-20,996	-21,158
Cigarette tax	-1.6	-1.7	-1.7	-22,546	-24,779	-24,933
Motor vehicle fuel license tax	-1	-1	-1	-15,772	-16,388	-16,524
Use fuel tax	-5.6	-5.6	-5.7	-76,183	-80,437	-81,127
Motor vehicle transportation license tax	-6.1	-6.1	-6.1	-85,630	-89,506	-90,195
Insurance tax	-0.1	-0.1	-0.1	-1,037	-1,103	-1,114
Appeals from other governmental agencies	-0.3	-0.3	-0.3	-6,519	-6,933	-7,000
Totals, Charged to Other Programs	-145	-147.8	-147.2	-$2,094,765	-$2,224,146	-$2,232,839
Balance, Board Administration	36.2	28	28	$739,236	$560,209	$505,497
Data processing contracts with other state and public agencies	(22.5)	(28)	(28)	($468,690)	($491,119)	($436,407)
Services to transit districts	(13.7)	–	–	(223,754)	(–)	(–)
Undistributed overhead	–	–	–	(46,792)	(69,090)	(69,090)
Reimbursements	–	–	–	*(739,236)*	*(560,209)*	*(505,497)*
Net, Administration and Support	–	–	–	–	–	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	2,322.1	2,397	2,397	$23,629,683	$25,680,327	$26,042,349
Workload and administrative adjustments	–	-0.5	-15.5	–	-28,266	-127,388
Totals, Salaries and Wages	2,322.1	2,396.5	2,381.5	$23,629,683	$25,652,061	$25,914,961
Estimated salary savings	–	*-50.5*	*-61.8*	–	*-633,948*	*-797,448*
Net Totals, Salaries and Wages	2,322.1	2,346	2,319.7	$23,629,683	$25,018,113	$25,117,513
Staff benefits	–	–	–	2,398,552	2,591,883	2,604,063
Totals, Personal Services	2,322.1	2,346	2,319.7	$26,028,235	$27,609,996	$27,721,576
Operating expenses and equipment				5,922,685	6,191,855	6,323,692
Totals, Expenditures				$31,950,920	$33,801,851	$34,045,268
Reimbursements—other				*-5,614,079*	*-7,048,871*	*-6,251,497*
Totals, Expenditures				$26,336,841	$26,752,980	$27,793,771
General Fund				*23,969,842*	*24,304,257*	*25,310,832*
Motor Vehicle Transportation Fund				*1,077,379*	*1,114,622*	*1,130,386*
Motor Vehicle Fuel Fund				*1,289,620*	*1,334,101*	*1,352,553*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$23,597,872	$23,356,363	$25,310,832
Allocations from Salary Increase Fund	1,081,341	1,029,618	–
Prior Year Balance Available:			
Chapter 1012, Statutes of 1968	31,481	–	–
Totals Available	$24,710,694	$24,385,981	$25,310,832
Unexpended balance, estimated savings	-740,852	-81,724	–
Totals, Expenditures	$23,969,842	$24,304,257	$25,310,832

STATE BOARD OF EQUALIZATION—Continued

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS—Continued			
Motor Vehicle Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,043,384	$1,077,379	$1,130,386
Salary increase authorization	33,995	37,243	–
Totals, Expenditures	$1,077,379	$1,114,622	$1,130,386
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,249,666	$1,289,620	$1,352,553
Salary increase authorization	39,954	44,481	–
Totals, Expenditures	$1,289,620	$1,334,101	$1,352,553
TOTALS, EXPENDITURES, ALL FUNDS	$26,336,841	$26,752,980	$27,793,771

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Sales tax reinstatements after revocation	$171,219	$171,000	$171,000
Sale of documents	10,732	11,000	11,000
Sale of maps	74,702	30,000	280,000
Miscellaneous	6,590	3,000	3,000
Totals, Revenue *(General Fund)*	$263,243	$215,000	$465,000

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
MOTOR VEHICLE FUEL FUND			
Accumulated surplus, July 1	$6,860,110	$1,027,345	$1,000,000
Prior year adjustments	–4,290,234	–	–
Accumulated surplus, adjusted	$2,569,876	$1,027,345	$1,000,000
Revenues:			
Motor vehicle fuel tax (gasoline)	630,207,476	644,000,000	675,000,000
Use fuel tax (diesel)	39,723,975	40,300,000	43,000,000
Storage tax	137,750	–	–
Brokers and producers license fees	15,483	16,000	16,000
Income from surplus money investments	4,590,101	4,632,710	4,776,029
Miscellaneous	2,664	–	–
Totals, Revenues	$674,677,449	$688,948,710	$722,792,029
Transfers to Highway Users Tax Fund	–666,648,968	–676,778,995	–710,011,472
Transfers to Agriculture Fund	–	–2,319,000	–2,319,000
Transfers to Aeronautics Fund	–3,339,399	–3,600,000	–4,000,000
Totals, Resources	$7,258,958	$7,278,060	$7,461,557
Less Expenditures:			
Support:			
State Controller	–940,151	–937,445	–1,108,488
State Board of Equalization	–1,289,620	–1,334,101	–1,352,553
Claim of Secretary, State Board of Control	–1,842	–6,514	–516
Transfers to Harbors and Watercraft Revolving Fund	–4,000,000	–4,000,000	–4,000,000
Totals, Expenditures	–$6,231,613	–$6,278,060	–$6,461,557
Accumulated surplus, June 30	$1,027,345	$1,000,000	$1,000,000
Reserve for unencumbered balance of continuing appropriation	*1,027,345*	*1,000,000*	*1,000,000*

STATE BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1				
2	**MOTOR VEHICLE TRANSPORTATION TAX FUND**			
3				
4	Accumulated surplus, July 1	$34,622	$6,043,290	$499,922
5	Prior year adjustments	34,533	–	–
6				
7	Accumulated surplus, adjusted	$69,155	$6,043,290	$499,922
8	Revenues:			
9	Motor vehicle transportation tax	23,457,682	25,000,000	26,600,000
10	Motor vehicle transportation license fee	17,385	18,000	18,000
11	Income from surplus money investments	115,761	119,756	124,626
12	Miscellaneous	271	–	–
13				
14	Totals, Revenues	$23,591,099	$25,137,756	$26,742,626
15	Transfers to Highway Users Tax Fund	–16,393,723	–11,417,233	–5,500,003
16				
17	Totals, Resources	$7,266,531	$19,763,813	$21,742,545
18	Less Expenditures:			
19	Support:			
20	State Controller	137,277	140,356	103,402
21	Board of Equalization	1,077,379	1,114,622	1,130,386
22	Vehicle Equipment Safety Commission	8,585	8,835	10,107
23	Local Assistance:			
24	Apportionments for public schools	–	18,000,000	20,000,000
25	Capital Outlay:			
26	Department of Parks and			
27	Recreation	–	78	–
28				
29	Totals, Expenditures	$1,223,241	$19,263,891	$21,243,895
30				
31	Accumulated surplus, June 30	$6,043,290	$499,922	$498,650
32	*Reserve for unencumbered balance of continuing appropriations*	*6,043,290*	*499,922*	*498,650*

STATE BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Chairman	1	1	1	$26,250	$26,250	$26,250
6	Board member	3	3	3	25,000	75,000	75,000
7	Executive secretary	1	1	1	2,076–2,410	28,920	28,920
8	Deputy to board member	4	4	4	1,475–1,793	86,064	86,064
9	Tax counsel II	0.1	–	–	1,475–1,793	–	–
10	Tax counsel	0.1	–	–	1,475–1,793	–	–
11	Tax service specialist	0.7	1	1	1,213–1,475	14,556	15,276
12	Staff management analyst	1	1	1	1,155–1,405	15,404	16,180
13	Hearing reporter	1	1	1	927–1,128	13,536	13,536
14	Secretary II	5	5	5	717–870	50,339	51,440
15	Sr steno	5.3	6	6	562–717	49,176	49,176
16	Sr clerk-typist	1.2	1	1	548–700	6,912	7,260
17	Steno II	1.2	1	1	492–628	6,360	6,684
18	Clerk-typist II	0.6	1	1	457–614	6,672	6,672
19	Office of Appraisal Appeals:						
20	Chief	1	1	1	1,548–1,882	21,694	22,584
21	Sr appraiser (property)	2	3	3	1,213–1,475	49,886	50,676
22	Sr auditor-appraiser (property)	2	2	2	1,213–1,475	31,064	32,632
23	Assoc appraiser	1	–	–	998–1,213	–	–
24	Sr steno	1	1	1	562–717	8,196	8,196
25	Steno II	0.9	1	1	492–628	7,188	7,188
26	Clerk-typist II	0.3	0.5	0.5	457–614	2,811	2,955
27	Legal:						
28	Chief counsel	1	1	1	1,882–2,288	27,456	27,456
29	Asst chief counsel	1.2	2	2	1,626–1,976	46,484	47,424
30	Tax counsel II	7	8	8	1,475–1,793	168,409	170,288
31	Tax counsel	1.5	–	–	1,475–1,793	–	–
32	Tax counsel I	10.3	11	11	1,337–1,626	198,542	203,149
33	Sr auditor-appraiser	1	1	1	1,213–1,475	16,180	17,000
34	Tax auditor III	0.1	–	–	1,048–1,337	–	–
35	Asst counsel	2.1	–	–	998–1,213	–	–
36	Jr counsel	0.3	2	2	870–1,058	24,672	25,272
37	Librarian III	1	1	1	783–950	11,400	11,400
38	Secretary I	1	1	1	651–791	9,492	9,492
39	Sr legal steno	2.6	3	3	599–728	25,209	25,648
40	Sr steno	2.2	2	2	562–717	16,008	16,392
41	Steno II	0.2	1	1	492–628	6,104	6,412
42	Legal steno	4.3	4	4	517–628	29,363	30,086
43	Clerk II	2	2	2	457–556	13,344	13,344
44	Steno I	0.2	–	–	446–543	–	–
45	Internal Audit:						
46	Administrator II	1	1	1	1,337–1,708	19,512	19,512
47	Supvng tax auditor I	0.9	1	1	1,155–1,475	13,860	14,556
48	Tax auditor III	1.7	1	1	1,048–1,337	14,736	15,276
49	Personnel:						
50	Personnel officer III	1	1	1	1,337–1,626	19,512	19,512
51	Training officer III	1	1	1	1,273–1,548	18,576	18,576
52	Assoc personnel analyst	–	1	1	1,048–1,273	12,576	13,200
53	Administrative trainee	0.2	–	–	676–783	–	–
54	Supvng clerk I	1	1	1	635–772	9,264	9,264
55	Sr steno	1	1	1	562–717	8,196	8,196
56	Sr clerk-typist	1	1	1	548–700	7,992	7,992
57	Sr clerk	3	3	3	548–666	23,976	23,976
58	Clerk-typist II	1.8	2.5	2.5	457–614	15,370	15,662
59	Clerk-typist I	0.7	–	–	415–505	–	–
60	Administrative Services:						
61	Adm service officer III	1	1	1	1,475–1,793	21,516	21,516
62	Fiscal officer I	0.5	1	1	1,155–1,405	16,860	16,860
63	Administrative asst I	0.3	–	–	863–1,048	–	–
64	Sr steno	1.5	1	1	562–717	8,196	8,196
65	Sr clerk-typist	1	1	1	548–700	7,470	7,837
66	Management Analysis:						
67	Supvng management analyst	1	1	1	1,405–1,708	20,496	20,496
68	Staff management analyst	2	2	2	1,155–1,405	33,720	33,720
69	Prin tax compliance supvr I	0.9	1	1	1,100–1,337	13,200	13,860
70	Assoc management analyst	2	2	2	1,048–1,273	30,552	30,552
71	Asst management analyst	1.2	1	1	863–1,048	12,576	12,576
72	Sr tax representative	0.4	1	1	791–959	11,332	11,508
73	Jr staff analyst	0.3	–	–	710–863	–	–
74	Sr steno	1	1	1	562–717	7,696	8,035
75	Sr clerk	1	1	1	548–666	7,992	7,992
76	Varitypist	2	2	2	548–666	15,984	15,984
77	Steno II	0.7	1	1	492–628	7,188	7,188
78	Clerk-typist II	2	2	2	457–614	13,344	13,344
79	Steno I	0.3	–	–	446–543	–	–
80							
81							
82							
83							
84							
85							
86							

STATE BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**ADMINISTRATION—Continued**						
3							
4	Statistics:				SALARY RANGE		
5	Sr statistician	1	1	1	1,273–1,548	18,576	18,576
6	Assoc statistician	1	1	1	1,048–1,273	15,276	15,276
7	Assoc economist	1	1	1	1,048–1,273	13,585	14,266
8	Asst econ analyst	1	1	1	863–1,048	12,176	12,576
9	Sr steno	1	1	1	562–717	8,196	8,196
10	Sr clerk	1	1	1	548–666	7,350	7,713
11	Clerk II	1.5	2	2	457–556	11,670	12,270
12	Clerk I	0.3	–	–	395–480	–	–
13	Fiscal:						
14	Fiscal officer II	1	1	1	1,273–1,548	18,576	18,576
15	Fiscal officer I	0.5	–	–	1,155–1,405	–	–
16	Tax auditor III	0.4	1	1	1,048–1,337	14,976	15,276
17	Accounting officer III	1	1	1	1,048–1,273	14,324	15,036
18	Accounting officer II	1.5	2	2	863–1,048	23,400	24,560
19	Asst budget analyst	1.2	2	2	863–1,048	22,932	23,436
20	Supvng account clk II	0.5	–	–	734–893	–	–
21	Jr staff analyst	1	1	1	710–863	10,356	10,356
22	Accountant I	1	1	1	644–783	9,396	9,396
23	Supvng clerk I	1	1	1	635–772	9,264	9,264
24	Sr steno	1.2	1	1	562–717	6,744	7,068
25	Sr clerk	2.7	2	2	548–666	15,342	15,705
26	Sr account clerk	3.9	4	4	548–666	30,552	30,888
27	Acctg techn	1	1	1	548–666	7,992	7,992
28	Steno II	0.1	–	–	492–628	–	–
29	Clerk-typist II	3.4	4	4	457–614	25,220	25,819
30	Bookkeeping mach opr II	1	1	1	505–614	7,368	7,368
31	Clerk II	1	1	1	457–556	6,010	6,310
32	Account clerk II	2.3	3	3	457–556	18,321	18,967
33	Clerk-typist I	1.7	2	2	415–505	10,799	11,347
34	Data Processing:						
35	DP mgr III	0.7	1	1	1,405–1,708	20,004	20,496
36	Sr DP systems analyst	0.5	–	–	1,273–1,548	–	–
37	Staff DP systems analyst	0.9	1	1	1,155–1,405	15,216	15,980
38	DP mgr I	1	1	1	1,155–1,405	16,860	16,860
39	DP mgr I programming	1.7	1	1	1,155–1,405	16,588	16,860
40	Assoc DP systems analyst	6.4	4	4	1,048–1,273	57,046	58,368
41	Computer operations supvr II	3	3	3	1,048–1,273	44,748	45,828
42	Supvr, EDP	6	6	6	1,048–1,273	82,348	85,705
43	Asst DP systems analyst	0.9	2	2	863–1,048	21,804	22,886
44	Computer operations supvr I	4	4	4	863–1,048	49,083	49,656
45	Programmer II	11.5	13	13	863–1,048	140,805	147,779
46	Key data supvr III	1	1	1	734–893	10,232	10,716
47	Sr computer opr	5.8	6	6	710–863	58,794	60,228
48	Programmer I	10.9	7	7	746–863	67,041	69,824
49	Programmer trainee	0.7	–	–	676–783	–	–
50	Supvng clerk I	1	1	1	635–772	9,264	9,264
51	Computer opr	13	14	14	614–746	112,558	116,822
52	Sr steno	0.3	1	1	562–717	7,304	7,664
53	Sr tab mach opr	2	2	2	584–710	17,040	17,040
54	Sr clerk-typist	2	2	2	548–700	15,984	15,984
55	Key punch supvr I	5.3	6	6	548–666	46,988	47,340
56	Sr account clerk	2	2	2	548–666	15,984	15,984
57	Tab mach opr	6.6	6	6	530–644	45,168	45,888
58	Steno II	1.6	–	–	492–628	–	–
59	Clerk-typist II	0.9	1	1	457–614	5,885	6,185
60	Computer opr trainee	1.5	1	1	556–614	7,218	7,368
61	Key punch opr	43.6	49.5	49.5	473–576	326,964	333,229
62	Clerk II	5.9	7	7	457–556	45,282	45,792
63	Account clerk II	1	1	1	457–556	6,672	6,672
64	Steno I	0.1	1	1	446–543	5,513	5,789
65	Clerk-typist I	–	–	–	415–505	–	–
66	Clerk I	0.6	–	–	395–480	–	–
67	Tab mach opr trainee	1.3	2	2	415–457	10,340	10,858
68	Key data opr trainee	0.4	1	1	415–457	5,220	5,484
69	Mech and tech occupational trainee	0.3	–	–	415–457	–	–
70	General Services:						
71	Section chief	1	1	1	1,213–1,475	17,700	17,700
72	Supvng clerk II	0.4	1	1	734–893	9,915	10,408
73	Supvng account clerk II	0.6	–	–	734–893	–	–
74	Storekeeper II	1	1	1	676–863	9,852	9,852
75	Supvng clerk I	1.9	2	2	635–772	17,008	17,392
76	Storekeeper I	1	1	1	584–746	8,520	8,520
77	Sr steno	1	1	1	562–717	8,196	8,196
78	Supvng photocopyist	1	1	1	584–710	8,520	8,520
79	Sr clerk-typist	1	1	1	548–700	7,992	7,992
80	Sr clerk	4.8	5	5	548–666	39,435	39,898
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STATE BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**ADMINISTRATION—Continued**						
3	General Services—Continued				SALARY RANGE		
4	Sr account clerk	2.8	2	2	548–666	15,612	15,984
5	Stock clerk	5	5	5	530–644	38,190	38,610
6	Duplicating mach operator II	2.8	4	4	505–614	29,142	29,472
7	Photocopyist	1.7	2	2	505–614	13,780	14,096
8	Calculating mach operator	1.2	1	1	484–589	7,068	7,068
9	Clerk II	24.1	25	25	457–556	161,081	163,354
10	Account clerk II	5.7	6	6	457–556	38,001	38,583
11	Clerk I	5.3	5	5	395–480	27,060	27,540
12	Temporary help	1.4	2.7	2.7	(7,955)	16,472	16,472
13	Terminal pay	–	–	–	(27,679)	29,216	29,216
14	Overtime	5.6	8	8	(40,711)	33,075	33,075
15	Intermittent help—cashiers	5.8	9.8	9.8	(33,177)	48,263	48,263
16	Intermittent help—EDP	0.6	0.5	0.5	(3,273)	2,756	2,756
17	Overtime, additional positions—statistics	0.1	0.3	0.3	(984)	1,103	1,103
18	Youth summer aid	7.2	–	–	(28,354)	–	–
20	Totals, Authorized Positions	367.4	376.8	376.8	$3,481,455	$3,694,694	$3,764,294
23	**BUSINESS TAXES**						
25	Administration:						
26	Asst executive secretary	1	1	1	$1,976–2,403	$28,836	$28,836
27	Administrator V	1	1	1	1,793–2,179	26,148	26,148
28	Principal tax auditor	1	1	1	1,548–1,882	22,584	22,584
29	Administrator III	2	2	2	1,475–1,793	42,012	43,032
30	Chief tax compliance supvr	1	1	1	1,405–1,708	18,576	19,512
31	Supvng tax auditor II	4	4	4	1,273–1,548	74,304	74,304
32	Prin tax compliance supvr II	1	1	1	1,213–1,475	17,700	17,700
33	Assoc management analyst	0.4	–	–	1,048–1,273	–	–
34	Assoc statistician	1	1	1	1,048–1,273	14,092	14,796
35	Tax compliance supvr II	2	2	2	998–1,213	28,086	28,764
36	Secretary I	2	2	2	651–791	18,984	18,984
37	Sr steno	6.5	7	7	562–717	55,523	56,386
38	Sr clerk-typist	0.5	–	–	548–700	–	–
39	Clerk-typist II	1.1	1	1	457–614	6,672	6,672
40	Audit:						
41	Supvng tax auditor II	1	1	1	1,273–1,548	18,576	18,576
42	Supvng tax auditor I	2.8	3	3	1,155–1,475	46,572	48,072
43	Tax auditor III	22.8	23	23	1,048–1,337	337,561	343,322
44	Tax auditor II	14.5	14	14	863–1,100	170,388	173,248
45	Auditor I	1	1	1	710–821	9,852	9,852
46	Supvng clerk I	1	1	1	635–772	9,264	9,264
47	Sr clerk-typist	1	1	1	548–700	7,992	7,992
48	Sr clerk	1	1	1	548–666	7,992	7,992
49	Sr account clerk	3	3	3	548–666	23,424	23,790
50	Steno II	1	1	1	492–628	7,188	7,188
51	Clerk-typist II	2.7	3	3	457–614	19,154	19,454
52	Clerk II	4	4	4	457–556	26,351	26,662
53	Bookkeeping mach operator I	6.2	7	7	457–556	44,266	45,476
54	Account clerk II	5.8	6	6	457–556	38,637	39,493
55	Clerk-typist I	1	1	1	415–505	5,264	5,530
56	Clerk I	0.9	1	1	395–480	5,286	5,553
57	Compliance:						
58	Prin tax compliance supvr II	0.9	1	1	1,213–1,475	16,860	17,700
59	Prin tax compliance supvr I	1	1	1	1,100–1,337	16,044	16,044
60	Tax compliance supvr II	4	4	4	998–1,213	58,224	58,224
61	Sr tax representative	4	4	4	791–959	45,106	45,944
62	Supvng clerk II	0.9	1	1	734–893	10,149	10,672
63	Tax representative	8.8	8	8	717–870	81,130	82,053
64	Supvng clerk I	3.1	3	3	635–772	27,792	27,792
65	Sr steno	1	1	1	562–717	8,196	8,196
66	Sr clerk	5.8	6	6	548–666	45,774	46,858
67	Sr account clerk	2	2	2	548–666	15,984	15,984
68	Steno II	2.9	2	2	492–628	14,376	14,376
69	Clerk-typist II	13.9	12	12	457–614	76,918	78,168
70	Clerk II	5.1	6	6	457–556	40,032	40,032
71	Account clerk II	1	1	1	457–556	6,672	6,672
72	Steno I	0.8	1	1	446–543	5,720	6,004
73	Clerk-typist I	5.2	6	6	415–505	32,388	33,714
74	Clerk I	1	1	1	395–480	5,760	5,760

STATE BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**BUSINESS TAXES—Continued**						
3							
4	Files:				SALARY RANGE		
5	Supvng clerk II	2	2	2	734–893	21,432	21,432
6	Supvng clerk I	2	2	2	635–772	18,528	18,528
7	Sr clerk-typist	0.3	1	1	548–700	7,128	7,488
8	Sr clerk	7.6	7	7	548–666	54,552	55,242
9	Clerk-typist II	2.6	2	2	457–614	12,532	12,832
10	Clerk II	51	53	53	457–556	346,083	349,394
11	Clerk-typist I	0.3	1	1	415–505	5,200	5,462
12	Clerk I	17.5	16.5	16.5	395–480	84,394	88,267
13	Office:						
14	Supvng tax auditor I	3	3	3	1,155–1,475	50,580	50,580
15	Tax auditor III	3	3	3	1,048–1,337	45,828	45,828
16	Prin tax compliance supvr I	1	1	1	1,100–1,337	16,044	16,044
17	Tax compliance supvr II	1	1	1	998–1,213	14,556	14,556
18	Tax auditor II	13.8	15	15	863–1,100	186,420	186,924
19	Tax compliance supvr I	2	2	2	870–1,058	25,392	25,392
20	Sr tax representative	4.1	5	5	791–959	49,634	52,119
21	Supvng clerk II	1	1	1	734–893	10,716	10,716
22	Tax representative	8.5	9	9	717–870	84,492	87,170
23	Auditor I	1	1	1	710–821	9,852	9,852
24	Supvng clerk I	3.9	4	4	635–772	36,566	37,018
25	Supvng account clerk I	1	1	1	635–772	9,264	9,264
26	Sr clerk-typist	3	3	3	548–700	23,976	23,976
27	Tax representative trainee	2.5	3	3	619–683	23,660	24,396
28	Sr clerk	5.1	5	5	548–666	39,438	39,805
29	Sr account clerk	22.7	24.5	24.5	548–666	188,320	191,398
30	Steno II	4	4	4	492–628	27,774	28,388
31	Clerk-typist II	15.6	17	17	457–614	108,690	111,322
32	Calculating mach operator	19.1	22	22	484–589	148,979	151,405
33	Clerk II	28.4	33	33	457–556	211,878	214,365
34	Bookkeeping mach operator I	1	1	1	457–556	6,672	6,672
35	Account clerk II	7.3	7	7	457–556	45,105	45,705
36	Clerk-typist I	4.7	4	4	415–505	20,888	21,940
37	Clerk I	1.4	–	–	395–480	–	–
38	Districts:						
39	Administrator IV	1	1	1	1,626–1,976	23,712	23,712
40	Administrator III	10	10	10	1,475–1,793	214,310	215,160
41	Supvng tax auditor III	2	2	2	1,405–1,708	40,992	40,992
42	Administrator II	10	10	10	1,337–1,708	197,088	197,088
43	Supvng tax auditor II	16.8	17	17	1,273–1,548	314,332	315,792
44	Supvng tax auditor I	46.7	49	49	1,155–1,475	828,096	830,340
45	Asst dist tax administrator I	2	2	2	1,213–1,475	35,050	35,400
46	Prin tax compliance supvr II	11.1	11	11	1,213–1,475	191,556	192,276
47	Administrator I	4	4	4	1,155–1,405	67,440	67,440
48	Tax auditor III	173.6	197	197	1,048–1,337	2,952,310	2,993,156
49	Prin tax compliance supvr I	10	10	10	1,100–1,337	160,312	160,440
50	Auditor III	16.2	–	–	998–1,213	–	–
51	Tax compliance supvr II	26.3	27	27	998–1,213	383,682	388,624
52	Tax auditor II	377.5	410	410	863–1,100	4,826,893	4,900,861
53	Tax compliance supvr I	27.6	27	27	870–1,058	342,639	342,792
54	Auditor II	3.4	–	–	830–1,007	–	–
55	Sr tax representative	137.2	143	143	791–959	1,629,954	1,640,910
56	Tax representative	93.3	92	92	717–870	917,599	932,688
57	Secretary I	1	1	1	651–791	9,492	9,492
58	Supvng clerk I	1	1	1	635–772	9,264	9,264
59	Sr steno	42	44	44	562–717	357,658	359,472
60	Sr clerk-typist	24.8	26	26	548–700	199,675	203,920
61	Tax representative trainee	5.7	5	5	619–683	39,380	40,884
62	Sr clerk	37.1	38	38	548–666	295,869	299,606
63	Sr file clerk	1	1	1	548–666	7,992	7,992
64	Sr cashier-clerk	3	3	3	548–666	23,976	23,976
65	Sr account clerk	12	12	12	548–666	95,169	95,625
66	Accounting technician	2	2	2	548–666	15,984	15,984
67	Stock clerk	3.9	4	4	530–644	29,254	29,952
68	Steno II and I	64.7	62.5	62.5	492–628	430,671	438,484
69	Clerk-typist II and I	134.5	134.5	134.5	457–614	849,272	865,918
70	Calculating mach operator	5.9	6	6	484–589	41,448	41,760
71	Clerk II and I	46.9	49	49	457–556	311,478	317,098
72	File clerk II	2	2	2	457–556	13,344	13,344
73	Telephone operator	1	1	1	457–556	6,185	6,490
74	Cashier-clerk II	3	3	3	457–556	20,016	20,016
75	Account clerk II	5	5	5	457–556	33,360	33,360
76	Janitor	0.5	0.5	0.5	457–556	2,780	2,780
77	Temporary help	0.4	0.5	0.5	(2,521)	1,654	1,654
78	Overtime	0.1	0.2	0.2	(713)	551	551
79	Auditor student trainee	4.5	4.6	4.6	(29,185)	33,626	33,626
80	Intermittent help	1.4	3	3	(8,257)	18,340	18,340
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83	Totals, Authorized Positions	1,769.1	1,829.8	1,829.8	$17,905,885	$19,545,385	$19,794,114
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STATE BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**PROPERTY TAXES**						
3							
4	Administration:				SALARY RANGE		
5	Asst executive secretary	1	1	1	$1,976–2,403	$28,836	$28,836
6	Chief	1	1	1	1,793–2,179	25,221	26,148
7	Consultant	1	1	1	1,337–1,626	19,512	19,512
8	Area office administrator	1	1	1	1,273–1,548	18,576	18,576
9	Sr auditor-appraiser (property)	1	1	1	1,213–1,475	17,280	17,700
10	Statistical analyst III	0.3	1	1	1,100–1,337	13,365	14,034
11	Statistical analyst II	0.8	–	–	905–1,100	–	–
12	Administrative asst I	1	1	1	863–1,048	12,576	12,576
13	Secretary I	1	1	1	651–791	9,492	9,492
14	Sr steno	1.9	2	2	562–717	15,413	15,764
15	Steno II	1.9	2	2	492–628	12,850	13,508
16	Clerk-typist II	1	1	1	457–614	5,860	6,160
17	Steno I	0.2	–	–	446–543	–	–
18	Intercounty Equalization:						
19	Division chief	1	1	1	1,548–1,882	22,584	22,584
20	Principal appraiser	1.2	1	1	1,405–1,708	20,496	20,496
21	Sr petroleum & mining engineer	1	1	1	1,273–1,548	18,576	18,576
22	Area office administrator	5.9	6	6	1,273–1,548	108,778	109,740
23	Sr appraiser (property)	2	2	2	1,213–1,475	34,980	35,400
24	Sr appraiser (timber and range						
25	land)	1	1	1	1,213–1,475	17,700	17,700
26	Sr auditor-appraiser (property)	1	1	1	1,213–1,475	17,700	17,700
27	Assoc appraiser (property)	19.7	22	22	998–1,213	303,010	310,780
28	Assoc appraiser (timber and range						
29	land)	1	1	1	998–1,213	13,640	14,324
30	Assoc auditor-appraiser (property)	5	5	5	998–1,213	70,904	71,534
31	Asst property appraiser	18.6	18	18	821–998	208,209	211,932
32	Asst auditor-appraiser	0.1	–	–	821–998	–	–
33	Jr appraiser (property)	0.6	–	–	676–783	–	–
34	Sr steno	2.7	3	3	562–717	23,276	24,268
35	Sr clerk-typist	0.2	–	–	548–700	–	–
36	Steno II	3.9	4	4	492–628	27,976	28,304
37	Clerk II	–	0.5	0.5	457–556	2,811	2,955
38	Assessment Standards Division—						
39	Assistance Unit:						
40	Division chief	1	1	1	1,548–1,882	22,584	22,584
41	Principal appraiser	1.8	2	2	1,405–1,708	37,356	38,196
42	Sr engineer (industrial appraisal)	1	1	1	1,273–1,548	18,138	18,576
43	Sr petroleum & mining engineer	1	1	1	1,273–1,548	17,210	18,065
44	Sr appraiser (property)	4.4	5	5	1,213–1,475	84,656	86,076
45	Sr appraiser (timber and range						
46	land)	0.7	1	1	1,213–1,475	14,556	15,276
47	Sr auditor-appraiser (property)	1	1	1	1,213–1,475	17,700	17,700
48	Assoc estimator of building con-						
49	struction	1.3	1	1	1,048–1,273	15,276	15,276
50	Assoc management analyst	2	2	2	1,048–1,273	30,552	30,552
51	Assoc appraiser (property)	10.1	11	11	998–1,213	151,726	156,403
52	Assoc appraiser (timber and range						
53	land)	2	2	2	998–1,213	29,112	29,112
54	Assoc auditor-appraiser (property)	3.6	6	6	998–1,213	79,963	82,498
55	Supervisor of drafting services	1	1	1	905–1,100	13,200	13,200
56	Asst property appraiser (property)	2.9	2	2	821–998	22,668	23,196
57	Asst auditor-appraiser	2.2	1	1	821–998	9,852	10,356
58	Delineator	1	1	1	676–821	9,852	9,852
59	Sr steno	1	1	1	562–717	8,196	8,196
60	Steno II	4.1	4	4	492–628	27,076	28,080
61	Clerk-typist II	1.8	2.5	2.5	457–614	15,157	15,457
62	Clerk-typist I	0.9	1	1	415–505	5,140	5,396
63	Valuation Division:						
64	Division chief	1	1	1	1,708–2,076	24,912	24,912
65	Principal appraiser (property)	0.9	1	1	1,405–1,708	20,496	20,496
66	Principal appraiser	0.3	–	–	1,337–1,626	–	–
67	Area office administrator	2	2	2	1,273–1,548	37,152	37,152
68	Sr appraiser (property)	0.5	1	1	1,213–1,475	15,724	16,520
69	Sr appraiser (timber & range land)	1	1	1	1,213–1,475	16,930	17,700
70	Supvng analyst (utility valuation)	1	1	1	1,213–1,475	17,700	17,700
71	Supervisor of tax area services	1	1	1	1,048–1,273	14,616	15,276
72	Assoc appraiser (property)	13.5	13	13	998–1,213	185,844	187,860
73	Analyst (utility valuation)	3	3	3	998–1,213	41,844	42,477
74	Sr tax area delineator	3	3	3	821–998	35,928	35,928
75	Asst property appraiser	8.4	9	9	821–998	100,707	103,995
76	Asst auditor-appraiser	0.5	1	1	821–998	11,130	11,688
77	Delineator	5.8	6	6	676–821	57,793	58,694
78	Tax area delineator	4	4	4	676–821	39,294	39,408
79	Jr appraiser (property)	0.3	–	–	676–783	–	–
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STATE BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**PROPERTY TAXES—Continued**						
2							
3	Valuation Division—Continued				SALARY RANGE		
4	Supvng clerk I	1	1	1	$635–772	$9,264	$9,264
5	Supvng account clerk I	1	1	1	635–772	9,264	9,264
6	Drafting aid II	1.8	2	2	614–746	17,904	17,904
7	Sr account clerk	1	1	1	548–666	7,992	7,992
8	Steno II	1.8	2	2	492–628	13,418	13,732
9	Clerk-typist II	1.8	2	2	457–614	12,294	12,582
10	Calculating mach operator	4	4	4	484–589	28,272	28,272
11	Clerk II	1.8	2	2	457–556	12,582	12,882
12	Clerk I	0.1	–	–	395–480	–	–
13	Temporary help—valuation	0.1	0.1	0.1	(321)	278	278
14	Temporary help—intercounty	0.7	0.6	0.6	(3,576)	4,232	4,232
15	Temporary help—assessment						
16	standards	0.4	–	–	(1,917)	131	131
17	Temporary help—Intercounty						
18	Knox Bill	0.4	–	–	(2,476)	–	–
19	Overtime—valuation	0.7	0.7	0.7	(5,376)	4,956	4,956
20	Overtime—assessment standards	–	–	–	(42)	–	–
21							
22	Totals, Authorized Positions	185.6	190.4	190.4	$2,242,343	$2,440,248	$2,483,941
23							
24	GRAND TOTALS, AUTHORIZED						
25	POSITIONS	2,322.1	2,397	2,397	$23,629,683	$25,680,327	$26,042,349
26							

STATE BOARD OF EQUALIZATION—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	Totals, Authorized Positions (Boardwide)	2,322.1	2,397	2,397	$23,629,683	$25,680,327	$26,042,349
4–5	**Administration**						
6–8	Workload and Administrative Adjustments:						
9	Positions Established:						
10	Data Processing Unit:				SALARY RANGE		
11	Data processing manager I	–	1	1	1,155–1,405	15,276	16,040
12–13	Assoc DP systems analyst (1 terminates June 30, 1971)	–	3	2.5	1,048–1,273	41,676	34,996
14–15	Programmer II, EDP (1 effective Sept. 1, 1970)	–	2	2	863–1,048	18,986	21,748
16–17	Supervisor I, EDP (effective Sept. 1, 1970)	–	1	1	1,048–1,273	10,480	13,205
18–20	Total, Adjustments—Administration	–	7	6.5	–	$86,418	$85,989
21–22	**Business Taxes**						
23–24	Workload and Administrative Adjustments:						
25	Positions Established:						
26–27	Return Review:						
28	Tax representative	–	5	–	$717–870	42,228	–
29	Sr account clerk	–	5.5	–	548–666	37,584	–
30	Calculating machine operator	–	4	–	484–589	23,232	–
31–32	Checking and Typing Unit: Clerk-typist II	–	1	–	457–480	5,760	–
33	Reductions in Authorized Positions:						
34	Return Review:						
35	Tax representative	–	–2	–2	717–870	–18,072	–18,072
36	Clerk II	–	–0.5	–0.5	457–556	–3,030	–3,030
37	Calculating machine operator	–	–2	–2	484–589	–13,488	–13,488
38–39	Central Files: Clerk II	–	–0.5	–0.5	457–556	–3,030	–3,030
40–41	Alpha Files: Clerk II	–	–2	–2	457–556	–11,520	–11,520
42	Districts:						
43	Tax auditor II	–	–8	–8	863–1,048	–82,948	–82,948
44	Tax representative	–	–1	–1	717–870	–9,040	–9,040
45	Clerk II	–	–1	–1	457–556	–5,760	–5,760
46–48	Totals, Adjustments—Business Taxes	–	–1.5	–17	–	–$38,084	–$146,888
49–50	**Property Taxes**						
51–52	Workload and Administrative Adjustments:						
53	Positions Established:						
54	Assessments Standards Division:						
55–57	Associate property auditor appraiser	–	–	0.5	$998–1,213	–	6,930
58	Clerk II	–	–	0.5	457–556	–	3,181
59	Reductions in Authorized Positions:						
60	Assessments Standards Division:						
61–62	Associate timber and rangeland appraiser	–	–1	–1	998–1,213	–14,556	–14,556
63–64	Associate property auditor appraiser	–	–1	–1	998–1,213	–14,556	–14,556
65	Associate property appraiser	–	–2	–2	998–1,213	–27,424	–27,424
66	Assoc building cost estimater	–	–1	–1	1,048–1,273	–13,860	–13,860
67	Stenographer II	–	–1	–1	492–599	–6,204	–6,204
68–70	Totals, Adjustments—Property Taxes	–	–6	–5	–	–$76,600	–$66,489
71–74	Totals, Workload and Administrative Adjustments	–	–0.5	–15.5	–	–$28,266	–$127,388
75–76	TOTALS, SALARIES AND WAGES	2,322.1	2,396.5	2,381.5	$23,629,683	$25,652,061	$25,914,961

SECRETARY OF STATE

Headquarters Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Corporate Filings	$601,528	$1,023,928	$912,994
II. Elections	348,318	487,741	409,439
III. Financing Statements	435,474	432,081	494,326
IV. Notary Public	67,872	75,174	79,895
V. Archives	120,357	139,489	144,317
VI. Administration—undistributed	85,209	113,302	126,029
Administration—distributed to other programs	(74,163)	(88,572)	(90,170)
TOTALS, PROGRAMS	$1,658,758	$2,271,715	$2,167,000
Reimbursements—other	*–8,738*	*–13,474*	*–13,000*
NET TOTALS, PROGRAMS *(General Fund)*	$1,650,020	$2,258,241	$2,154,000
Personnel man-years	108.7	145	137.9

I. CORPORATE FILINGS

Need

To provide a control to assure that new corporations are properly formed pursuant to the laws of the State of California. To provide as a matter of public information the names and addresses of corporate officers as well as the address and location of a corporation's principal office.

Objectives

To guarantee propriety and protection of the public interest in corporation filings, to review powers and purposes stated in articles of incorporation submitted for filing with the state, with the objective of having such articles conform with the laws and be certain provisions in the articles of incorporation are not excessive.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of corporate documents	46,838	47,100	49,350
Revenue	$2,848,213	$3,376,000	$3,586,000
Statement of officers filed	–	175,000	183,333

Authority

Section 308 of the Corporations Code, Section 3301 of the Corporations Code and Section 12201 of the Government Code.

General Description

The Secretary of State's legal staff examines all proposed articles of incorporation and handles a variety of legal work necessary in performing the primary function. Other integral elements of the office share in the total operation of filing and processing articles and other documents, such as service marks and trade marks.

Growing complexity of state laws and progressively more legislation in this field has contributed to a marked increase in the amount of correspondence and contact with the legal community and the general public in the handling of filings.

The corporation index in the Secretary of State's office gives ready reference to names, legal standing, county of principal office and stock structure of California corporations. Filed documents are available for public inspection and copies of same are available upon request.

Chapter 1159, Statutes of 1969 provides that effective January 1, 1971, every new corporation formed under the laws of the State of California shall within 90 days after filing its articles of incorporation, file with the Secretary of State, a statement of the names and complete business or residence addresses of its president, vice president, secretary and treasurer together with a statement of the location and address of its principal office. Further, every domestic corporation will be required to file annually with the Secretary of State a new statement of officers during the period commencing April 1, and ending June 30.

Workload Information

The reduction in continuing costs for 1971–72 is the result of one-time costs for implementing the statement of corporate officers filing during 1970–71. The workload increase for 1971–72 represents additional data processing services required to maintain the overall program.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing programs costs	48.5	78.2	65	$601,528	$1,028,706	$894,994
Workload adjustments	–	–0.5	2	–	–4,778	18,000
Totals, Corporate Filings	48.5	77.7	67	$601,528	$1,023,928	$912,994
General Fund				*600,202*	*1,022,366*	*911,694*
Reimbursements				*1,326*	*1,562*	*1,300*

SECRETARY OF STATE—Continued

II. ELECTIONS

Need

It is necessary to supervise state elections from an overall central point and the Secretary of State is designated the chief elections officer in California. With the actual function of elections carried on at the local (county) level, results must be gathered from throughout the state and then tabulated and disseminated according to law.

To become law, a bill must have been passed by both houses of the Legislature, signed by the Governor, given a chapter number and filed by the Secretary of State. The Elections Section handles these filings.

Objectives

To oversee and coordinate state elections conducted in the 58 counties, consistent with California elections laws; to report official results, and to certify election of the winning candidates.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Voter registration	7,661,633	8,700,000	9,000,000
Candidates certified	885	615	900
Revenue	$242,753	$1,000	$250,000

Authority

The Elections Code and various articles of the California Constitution.

General Description

As chief elections officer the Secretary of State is responsible for state election contests being carried out in proper and orderly fashion. These races are for constitutional office, United States Senate, Congressional, State Senate and Assembly and judicial positions. A semiofficial canvass is made in the period immediately following each election—primary and general—and this is followed by an official canvass. A series of publications is put out to report on registration and election statistics, as spelled out in the Elections Code. This program includes the publication of the Annual Roster of California Public Officials.

The Secretary of State's activity as secretary to the State Commission on Voting Machines and Vote Tabulating Devices takes considerable time and effort. The costs for printing and distribution of ballot pamphlets are also included in this program.

Workload Information

During 1970–71, $20,000 was added to the Ballot Paper Revolving Fund by Chapter 1153, Statutes of 1970. The cost of ballot pamphlets increased by $60,000 in 1970–71 due to an increase in the number of measures requiring explanation. The increase for 1971–72 reflects an increase and realignment of data processing services to the program.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	5.2	7.1	7.1	$348,318	$402,963	$401,971
Workload adjustments	–	0.5	0.8	–	84,778	7,468
Totals, Elections	5.2	7.6	7.9	$348,318	$487,741	$409,439
General Fund				*348,318*	*487,741*	*408,739*
Reimbursements				–	–	*700*

III. FINANCING STATEMENTS

Need

If a lender or seller (secured party) does not have a means to establish a priority as to his security interest in certain personal property covered by a security agreement, as against other creditors of a borrower or purchaser (debtor), the lender or seller could, in the instance of debtor bankruptcy, insolvency or default, suffer serious financial losses. If a lender or seller does not have means of determining if there is any previously perfected security interest involving certain personal property which is the subject of a proposed security agreement, the lender or seller could in the instance of debtor bankruptcy, insolvency or default, suffer serious financial losses.

Objectives

To perfect security interests in personal property covered by security agreements through the filing of financing statements. To file as a matter of public record notices of federal tax liens against personal property of partnerships and corporations. To file as a matter of public record notices of state tax liens against personal property.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of statements and notices filed	157,793	161,501	166,158
Number of certificate and copy requests	32,723	34,346	35,720
Revenue	536,884	552,718	571,355

Authority

Uniform Commercial Code, Chapter 4, Divisions 9 and 10. Uniform Federal Tax Lien Registration Act, Chapter 14, Division 7 of Title I of the Government Code and Chapter 14.5, Division 7 of Title I of the Government Code relating to registration of state tax liens.

General Description

Financing statements and notices of federal and state tax liens presented for filing are reviewed to determine that the documents contain all required information. Filed documents are indexed and the Sec-

SECRETARY OF STATE—Continued

III. FINANCING STATEMENTS—Continued

retary of State upon request, provides official information in certificates of filing and certified copies of filed documents.

Workload Information

The workload adjustments represent a reduction in documents filed during 1970–71 and a realignment of data processing technical services in 1971–72.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing programs costs	29.2	34.7	34.7	$435,474	$470,309	$503,144
Workload adjustments	–	–4	–0.8	–	–38,228	–8,818
Totals, Financing Statements	29.2	30.7	33.9	$435,474	$432,081	$494,326
General Fund				*433,478*	*427,189*	*488,326*
Reimbursements				*1,996*	*4,892*	*6,000*

IV. NOTARY PUBLIC

Need

Many documents, to be legally or officially acceptable, must be notarized. Notary Public services are generally related to oaths, affirmation, affidavits, depositions, and acknowledgments. The notarial certificate generally states that a certain person or persons appeared before a notary public and under oath, signed a statement or acknowledged execution of the subject document.

To give authenticity to certain notarized documents the Secretary of State, upon request, must certify that the notary public was duly qualified at the time the notarial service was rendered.

Objectives

To serve the business community and general public through the appointment of notaries public for the purpose of performing certain official acts, and to give official recognition and authenticity to acts and documents executed in the presence of a notary public.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of notaries public appointed	24,566	26,731	28,068
Revenue	144,725	163,386	171,516

Authority

Chapter 3, Division 1, Title 2, Government Code.

General Description

Applications for notary public appointments are reviewed to determine that applicants meet requirements for appointment. Appointments are for a period of four years and under such appointment the notary may render notarial services throughout the state.

Documents which have been notarized are frequently sent to the Secretary of State for the purpose of authenticating the notary public's signature. If the document has been properly notarized, the Secretary of State attaches his certification to the effect the notary public's signature is proper and that the notary public was duly qualified to render the notarial service.

Workload Information

The workload changes represent a realignment of data processing services in 1970–71 and in 1971–72.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	4.3	5.8	5.8	$67,872	$79,952	$84,673
Workload adjustments	–	–0.5	–0.5	–	–4,778	–4,778
Totals, Notary Public *(General Fund)*	4.3	5.3	5.3	$67,872	$75,174	$79,895

V. ARCHIVES

Need

Without this state program for collecting historic documents, many valuable and needed records would be lost or otherwise destroyed, leaving the state with a reference vacuum that could not be filled. State agencies themselves, as well as members of the public institutions and the courts must have this source of information, unavailable elsewhere.

Objectives

To collect, catalog, index and preserve historic and otherwise valuable papers and artifacts from a wide range of origins, including county and city records as well as state papers. To serve the public directly and to assist state agencies and private and semiprivate institutions by providing an organized record of California history.

SECRETARY OF STATE—Continued

V. ARCHIVES—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Archival material	29,253 cf [1]	31,000 cf [1]	32,000 cf [1]
Accessions	1,257 cf	2,250 cf [2]	1,250 cf
Documents processed	566 cf	1,750 cf [3]	1,250 cf
Documents laminated (pages)	1,400	2,800	3,500

[1] Reflects disposal of unwanted material from records accessioned.
[2] Result of Supreme Court and Court of Appeals records acquisitioned—previously held by the courts.
[3] High rate of processing due to court records being semiprocessed when received.

Authority

Government Code (1965) Sections 12220–12231, 14755; California Administrative Code, Title 5; Education Code, Article 2, Section 3019.

General Description

Professional archivists in the state archives identify records and artifacts of value and arrange for their acquisition by the archives from throughout the state. In a specialty that requires extraordinary care in handling, from the standpoint of historic value and also of physical decay, papers and artifacts are sorted, repaired and indexed. Certain ones are processed by lamination for permanent protection of their condition. Along with regular services of reference for agencies, a public reference room is open during business hours.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Archives	8.7	9	9	$120,357	$139,489	$144,317
General Fund				*117,421*	*134,989*	*141,317*
Reimbursements				*2,936*	*4,500*	*3,000*

VI. ADMINISTRATION

Need

To provide smooth and logical overall office operations in the Secretary of State's office there must be central support and direction by the administrative office.

Objectives

To maintain orderly management throughout the Secretary of State's office from a central point, with emphasis on personnel, fiscal and general administrative services as well as satellite areas in an office of such diversity.

General Description

The administrative operation is the vehicle by which the Secretary of State and his top staff members give executive direction to program chiefs. Administration is responsible in the main for budgetary, personnel and accounting functions.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	12.8	14.7	14.8	$159,372	$201,874	$216,199
Less amounts charged to other programs:						
Program I				46,170	59,510	57,545
Program II				6,877	7,795	8,489
Program III				14,322	14,370	17,023
Program IV				2,317	2,361	2,434
Program V				4,477	4,536	4,679
Net Totals, Administration Undistributed				$85,209	$113,302	$126,029
General Fund				*82,729*	*110,782*	*124,029*
Reimbursements				*2,480*	*2,520*	*2,000*

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PERSONAL SERVICES						
Authorized positions	108.7	153.6	140.4	$882,533	$1,263,338	$1,200,646
Workload and administrative adjustments	–	–	–1	–	–	–5,910
Proposed new positions	–	–	2.5	–	–	26,991
Totals, Adjustments	–	–	1.5	–	–	$21,081
Totals, Salaries and Wages	108.7	153.6	141.9	$882,533	$1,263,338	$1,221,727
Estimated salary savings	–	*–8.6*	*–4*	–	*–71,279*	*–29,709*
Net Totals, Salaries and Wages	108.7	145	137.9	$882,533	$1,192,059	$1,192,018
Staff benefits	–	–	–	90,058	138,060	140,381
Totals, Personal Services	108.7	145	137.9	$972,591	$1,330,119	$1,332,399

SECRETARY OF STATE—Continued

LINE	SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
2	Operating expenses and equipment	466,167	621,596	604,601
4	**Totals, Expenditures**	$1,438,758	$1,951,715	$1,937,000
5	*Reimbursements—other*	*-8,738*	*-13,474*	*-13,000*
7	**Net Expenditures, Support**	$1,430,020	$1,938,241	$1,924,000
10	Publish and distribute pamphlets containing the text of proposed constitutional amendments and other ballot measures with arguments relating thereto	220,000	300,000	230,000
12	Transfer to the Ballot Paper Revolving Fund as authorized by Chapter 1153, Statutes of 1970	–	20,000	–
14	**Totals, Expenditures**	$1,650,020	$2,258,241	$2,154,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation—support	$1,372,874	$1,940,049	$1,924,000
Budget Act appropriation—ballot pamphlets	–	240,000	230,000
Chapter 1153, Statutes of 1970	–	20,000	–
Allocation from Emergency Fund, ballot pamphlets	220,000	60,000	–
Allocation from Emergency Fund	26,598	–	–
Allocation from Salary Increase Fund	49,728	65,251	–
Totals Available	$1,669,200	$2,325,300	$2,154,000
Unexpended balance, estimated savings	-19,180	-67,059	–
TOTALS, EXPENDITURES	$1,650,020	$2,258,241	$2,154,000

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Domestic corporation fees	$1,621,998	$1,625,000	$1,750,000
Foreign corporation fees	971,215	975,000	1,025,000
General fees	252,761	240,000	250,000
Statement of officer filing fees	–	525,000	550,000
Miscellaneous	157	11,000	11,000
Commercial code filings	306,772	331,668	341,370
Certificates and copies	225,763	221,050	229,985
Copying voter registration tape [a]	7,352	–	–
Notary public fees	144,395	163,386	171,516
Candidate filing fees	241,903	1,000	250,000
Totals	$3,772,316	$4,093,104	$4,578,871

[a] Reported as a reimbursement in 1970–71 and 1971–72.

SECRETARY OF STATE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**ADMINISTRATION**						
2					SALARY RANGE		
3	Secretary of State	1	1	1	$25,000	$30,000	$35,000
4	Deputy Secretary of State	0.4	1	1	1,626–1,976	21,694	22,772
5	Accounting officer III	1	1	1	1,048–1,273	15,276	15,276
6	Secretary	1	1	1	717–870	10,440	10,440
7	Accountant I	0.9	1	1	644–783	7,728	8,112
8	Personnel asst I	1	1	1	548–666	7,260	7,620
9	Accounting technician	2	2	2	548–666	15,432	15,798
10	Stock clerk	1	1	1	530–644	7,728	7,728
11	Clerk-typist II	1	1	1	457–614	6,672	6,672
12	Clerk II	1.9	2	2	457–556	12,832	13,136
13	Telephone operator	0.1	–	–	457–556	–	–
14	Janitor	1	1	1	457–556	6,672	6,672
15	Clerk-typist I	0.4	1	1	415–505	5,286	5,553
16	Clerk I	–	1	1	395–480	4,860	5,100
17	Temporary help	0.1	0.2	0.2	–	1,050	1,050
18	Overtime	–	–	–	–	310	310
19	Totals, Authorized Positions	12.8	15.2	15.2	$120,437	$153,240	$161,239
20	**AUTOMATED SERVICES DIVISION**						
21	Asst to Secretary of State	0.8	1	1	$1,273–1,548	$17,672	$18,576
22	DP manager I	1	1	1	1,155–1,405	16,180	16,860
23	Assoc DP systems analyst	1	1	1	1,048–1,273	13,918	14,616
24	Supvr, EDP [a]	1	2	1	1,048–1,273	29,136	15,276
25	Programmer II [a]	2.8	7	3	863–1,048	78,840	36,742
26	Asst data proc systems analyst [a]	–	1	–	863–1,048	11,400	–
27	Sr computer operator	–	2	2	710–863	15,620	17,832
28	Supvng clerk I	1	1	1	635–772	9,264	9,264
29	Computer operator	4	3	3	614–746	26,016	26,424
30	Sr steno	–	1	1	562–717	7,188	7,536
31	Sr clerk-typist	3.1	4	4	548–700	28,349	29,378
32	Keypunch supvr I	1	1	1	548–666	7,992	7,992
33	Sr cashier clerk	1	1	1	548–666	7,992	7,992
34	Steno II	1.7	2	2	492–628	13,242	13,548
35	Clerk-typist II	7.4	9.5	9.5	457–614	55,409	57,910
36	Keypunch operator	7	10.5	10.5	473–576	62,075	69,231
37	Clerk II	1	1	1	457–556	6,464	6,672
38	Account clerk II	0.3	1	1	457–556	5,691	5,985
39	Clerk-typist I	1.8	1	1	415–505	5,264	5,530
40	Temporary help	1.3	1.3	1.3	(9,281)	6,930	6,930
41	Temporary help—keypunch [a]	–	8	2.6	–	50,239	19,085
42	Temporary help—clerical [a]	–	1.5	–	–	8,644	–
43	Overtime [a]	0.2	0.4	0.1	–	4,585	630
44	Totals, Authorized Positions	37.4	62.2	49	$289,184	$488,110	$394,009
45	**STATE ARCHIVES**						
46	Chief of archives	1	1	1	$1,048–1,273	$15,276	$15,276
47	Archivist II	1	1	1	870–1,058	12,645	12,696
48	Archivist I	0.9	1	1	753–915	9,036	9,492
49	Supvng clerk I	1	1	1	635–772	8,960	9,264
50	Document restoration techn	1.1	2	2	584–710	15,528	15,888
51	Clerk-typist II	1	1	1	457–614	6,235	6,542
52	Clerk II	2.6	2	2	457–556	12,932	13,240
53	Temporary help	0.1	0.2	0.2	(672)	1,260	1,260
54	Totals, Authorized Positions	8.7	9.2	9.2	$72,168	$81,872	$83,658
55	**CORPORATE FILING**						
56	Chief counsel	1	1	1	$1,626–1,976	$23,712	$23,712
57	Sr counsel	1	1	1	1,475–1,793	21,516	21,516
58	Assoc counsel	3.4	5	5	1,337–1,626	90,496	92,606
59	Asst counsel	0.5	–	–	998–1,213	–	–
60	Asst certification off	1	1	1	635–772	9,264	9,264
61	Sr legal steno	2.5	2	2	599–728	17,472	17,472
62	Sr steno	1.2	3	3	562–717	22,064	22,766
63	Sr clerk-typist	5	5	5	548–700	39,036	39,396
64	Sr file clerk	1	1	1	548–666	7,744	7,992
65	Sr cashier clerk	1	1	1	548–666	7,992	7,992
66	Steno II	0.9	1	1	492–628	6,908	7,188
67	Clerk-typist II	15.5	24	24	457–614	136,047	149,375
68	Photocopyist	–	2	2	505–614	12,420	13,032
69	Clerk II	1.8	1	1	457–556	6,672	6,672
70	Clerk-typist I	4.2	4	4	415–505	21,060	22,156

For footnotes see the end of this agency presentation.

SECRETARY OF STATE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**CORPORATE FILING—Continued**						
3					SALARY RANGE		
4	Clerk I	0.7	1	1	395–480	4,860	5,100
5	Temporary help	4.5	1.5	1.5	(22,204)	8,185	8,185
6	Temporary help—clerical	–	5.7	5.7	–	33,654	33,654
7	Overtime	0.3	0.2	0.2	(1,642)	835	835
8							
9	Totals, Authorized Positions	45.5	60.4	60.4	$354,701	$469,937	$488,913
10							
11							
12	**ELECTIONS**						
13							
14	Asst secretary of state	0.8	1	1	$1,475–1,793	$19,608	$21,516
15	Elections asst	0.2	1	1	1,155–1,405	16,860	16,860
16	Secretary I	1	1	1	651–791	9,302	9,492
17	Sr steno	1	1	1	562–717	7,972	8,196
18	Steno II	0.3	1	1	492–628	6,386	6,712
19	Clerk-typist II	1	1	1	457–614	6,672	6,672
20	Election clerks—semi-official canvass	0.3	0.4	0.4	2,040	2,234	2,234
21	Election clerks—official canvass	0.3	0.2	0.2	2,144	1,145	1,145
22							
23	Totals, Authorized Positions	4.9	6.6	6.6	$46,251	$70,179	$72,827
24							
25	GRAND TOTALS, AUTHORIZED						
26	POSITIONS	109.3	153.6	140.4	$882,741	$1,263,338	$1,200,646
27							

28	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
29							
30							
31							
32							
33							
34	Totals, Authorized Positions	108.7	153.60	140.4	$882,533	$1,263,338	$1,200,646
35	Workload and Administrative						
36	Adjustments:						
37	Positions Abolished:						
38	Automated Services Division:						
39	Clerk-typist II	–	–	–1	457–614	–	–$5,910
40	Proposed New Positions:						
41	Automated Services Division:						
42	Assoc DP systems analyst	–	–	1	1,048–1,273	–	12,576
43	Programmer II	–	–	1	863–1,048	–	11,400
44	Keypunch operator	–	–	0.5	473–576	–	3,015
45							
46	Totals, Proposed New						
47	Positions	–	–	2.5	–	–	$26,991
48							
49	Totals, Adjustments	–	–	1.5	–	–	$21,081
50							
51	TOTALS, SALARIES AND WAGES	108.7	153.6	141.9	$882,533	$1,263,338	$1,221,727
52							

53 [a] Position reductions shown in the hudget year reflect positions authorized until June 30, 1971.

54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

HERITAGE PRESERVATION COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Heritage Preservation Commission *(General Fund)*	$634	$800	$800

Authority

The commission was created by Chapter 1938, Statutes of 1963, and continued by Chapter 1383, Statutes of 1965.

Objectives

The California Heritage Preservation Commission is charged with planning for the restoration, preservation and display in the State Capitol and elsewhere throughout the state of the historic documents of the State of California on deposit with the Secretary of State.

General Description

The commission with the Secretary of State as its secretary, is composed of representatives of four state agencies and a private college or university, six persons appointed by the Governor and two members of each house of the Legislature who constitute a joint interim legislative committee on California heritage preservation.

The commission will furnish a report to the 1971 session of the Legislature to account for its activities.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs *(Genral Fund)*	$634	$800	$800

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Heritage Preservation Commission *(General Fund)*	$634	$800	$800

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,000	$800	$800
Prior Year Balance Available:			
Chapter 1102, Statutes of 1968	760	–	–
Totals Available	$1,760	$800	$800
Unexpended balance, estimated savings	–1,126	–	–
TOTALS, EXPENDITURES	$634	$800	$800

STATE TREASURER

Office at Sacramento

Program Objectives

The State Treasurer is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the state; investment of temporarily idle state moneys, and other designated idle funds of the state and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest payments; and pays warrants drawn by the State Controller and state agencies.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Bond Sales and Service	$264,386	$299,121	$303,678
II. Investment Services	112,542	121,857	131,305
III. Paying and Receiving	333,088	420,231	464,280
IV. Trust Services	197,681	206,492	226,052
V. District Securities	166,176	194,614	189,488
VI. Administration (distributed to other programs)	(233,328)	(270,986)	(293,699)
TOTALS, PROGRAMS	$1,073,873	$1,242,315	$1,314,803
Reimbursements	*–177,606*	*–283,500*	*–355,988*
NET TOTALS, PROGRAM *(General Fund)*	$896,267	$958,815	$958,815
Personnel man-years	66	78.8	77.8

I. BOND SALES AND SERVICE

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Value of bonds sold in millions of dollars	$329.7	$610	$630
Average interest rate	5.9%	5.5%	5.7%

Need

Periodically the Legislature and the people decide to finance some expenditures over a period of years rather than from current income. In response to this requirement, the State Treasurer sells the minimum amount of bonds necessary to satisfy obligations as they come due.

Authority

Specific statutory authority for each bond issuance.

Objectives

To minimize the interest cost of state bonded indebtedness.

General Description

This program includes the selling, issuing, servicing and redeeming of all General Obligation Bonds, State Building Certificates, and California State College Revenue Bonds. Interests costs are minimized through timely marketing of bonds, by publicizing advantages of California bonds, and by offering complete bonding services to present holders including flexible registration and maintenance of paying agents in New York and Chicago.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	10	10.3	10.3	$264,386	$299,121	$303,678
General Fund				*200,039*	*229,121*	*238,678*
Reimbursements				*64,347*	*70,000*	*65,000*

II. INVESTMENT SERVICES

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Total revenue in millions of dollars	100	90	90
Interest earning rate	7%	6.4%	5.5%

Need

To provide the maximum amount of nontax revenue for state funds.

Authority

Government Code Section 16480.

Objectives

To maximize the interest return on investments during the interim between receipt and expenditure of state funds.

General Description

The investment program is enormous both in dollar volume and in number of transactions. During the 1969–70 fiscal year some 4,800 security investment transactions totaling over 40.5 billion were completed. Of this amount, the Pooled Money Investment Account and Condemnation Deposits Fund accounted for 37 billion on 3,200 transactions.

Included in the total amount is over 3.6 billion in similar transactions for associate funds which includes State Highway Fund, Unemployment Compensation Disability Fund and numerous smaller funds.

In order to administer an investment program of this magnitude, it is imperative that a continuing analysis of the state's cash position be available. Daily cash position estimates are the basis for the purchase

STATE TREASURER—Continued

II. INVESTMENT SERVICES—Continued

and liquidation of securities by the Pooled Money Investment Account in order to meet warrant redemption requirements and at the same time maintain the required average monthly compensating bank balance with the 11 depository banks. The preparation of these daily cash position estimates requires a thorough knowledge of each state fund as to current revenue trends and warrant redemption patterns. Consequently, it is necessary to accumulate detailed historical records as basic source data and then make adjustments for changes in legislation, economic conditions and procedural variations by banks or the postal delivery service. Long-range cash position estimates are also essential, so that in peak collection periods the temporarily available moneys may be invested for as long a period as possible in order to afford maximum return. Naturally, these long-range estimates are less accurate than the daily type and are primarily concerned with denoting areas of future cash surpluses and needs. A valuable byproduct of cash position estimating has been the advent of the interfund investment transaction. Through astute cash management, liquidations and purchases of securities by the Pooled Money Investment Account and the various state funds can often be handled internally by matching nonconflicting needs. This results in a monetary savings to both parties, since they are able to avoid the costs involved in a market transaction.

Of course, cash position estimating is but one aspect of the total investment program. Obviously, after the state's cash requirements have been ascertained, there remains the problem of determining the proper securities to be bought or sold in terms of earnings, yield, liquidity, and future appreciation potential. It is in this respect that the office must be in continuous contact with the dealers and financial institutions that comprise the securities market. In addition to obtaining maximum current yields, it is necessary that the future market conditions be continuously estimated so as to advantageously time long-term purchases and at the same time avoid a subsequent loss of liquidity. Also, new markets must be sought for new avenues of investment which will provide comparable protection, while at the same time result in higher returns. For example, in recent years legal approval has been obtained to add repurchase agreements and numerous federal agency securities to the list of authorized investments.

The investment program also includes the deposit of state moneys in time bank accounts. While the total amount to be deposited in this manner is determined by the Pooled Money Investment Board, it is the sole responsibility of the office to make the allocation among the various depository banks. This allocation is based on obtaining the highest possible earning rate and stresses a competitive approach subject only to the legal limitation that the amount of time deposits in any one bank may not exceed the total of the paid-in capital and surplus. As of June 30, 1970, there was over $300 million on deposit in time bank accounts with 113 depository banks located throughout the State of California.

Another facet of the investment program is the responsibility for obtaining sufficient collateral to insure all state moneys deposited in either demand or time bank accounts. It is a legal requirement that all moneys deposited in this manner be collateralized by the deposit in trust of authorized securities having a market value of at least 110 percent of said deposits. Naturally, the highly volatile demand deposits pose a more difficult collateralization problem due to their daily fluctuations. However, even the collateral insuring of relatively static time deposits must be evaluated periodically to guarantee that changing market conditions have not eroded the value of the securities below the legal minimum requirements.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs *(General Fund)*	4	4	4	$112,542	$121,857	$131,305

III. PAYING AND RECEIVING

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Dollars received in billions	34	34	36
Warrants paid in millions	8.79	11.50	18.68

Need

To provide a depository for tax collections and to redeem warrants issued in payment of obligations.

Authority

Sections 12320 and 12324 of the Government Code.

Objectives

To provide deposit and warrant cashing facilities.

General Description

The necessary banking services for all state agencies is provided by this program. All funds are deposited on the date of receipt, properly recorded and reported to other interested agencies. Provision is made for redemption of all state warrants, both Controller's warrants and those issued by individual agencies against funds on deposit with the Treasurer. Proof of the accuracy of bank charges and settlement with banks for warrants presented for payment is the initial step in the warrant paying activity followed by complete analysis of these disbursements by fund

STATE TREASURER—Continued

III. PAYING AND RECEIVING—Continued

or account. Paid items are delivered to the Controller daily together with this analysis of disbursements. Another basic requirement of this function is the timely reporting of this detail to the Cashiering Division where it is an essential factor in determining the state's cash position.

Agency trust statewide deposits are recorded and analyzed as a part of this program and pertinent statistical data accumulated to furnish still another essential factor in the compensating bank balance formula.

The problems related to the data processing system have not been resolved. Several alternatives are being considered which will provide a system to meet the Treasurer's needs. These alternatives include (1) optical character recognition equipment which could eliminate the current input or data preparation problems; (2) a less sophisticated data processing system with lower critical tolerances; and (3) the redesign of the current system which would improve work flow and establish an exception control system which would reduce computer hours.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	22.6	28.5	27.5	$333,088	$420,231	$464,280
General Fund				*331,614*	*418,731*	*462,780*
Reimbursements				*1,474*	*1,500*	*1,500*

IV. TRUST SERVICES

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Number of securities received and released	234,456	275,000	290,000

Need

To provide adequate protection for highly negotiable paper.

Authority

Section 12320 of the Government Code.

Objectives

To provide safekeeping for securities owned by or pledged to the state.

General Description

This program provides for the safekeeping of all state-owned securities and other personal property in the Treasurer's vault or in approved depositaries. The securities held in approved depositaries outside of the Treasurer's vault are held in the Federal Reserve Bank of San Francisco and Los Angeles and qualified companies in California and New York. The securities are held under agreements between the State Treasurer and the banks or trust companies and are subject to control of the State Treasurer. The total accountability for securities held was at $7,407,044,000 as of June 30, 1970.

The type of securities or property held varies from bearer bonds, real estate loan notes or surety bonds to unclaimed property items such as coins or precious jewelry items.

The Treasurer maintains TWX communications with major depositaries to expedite the settlement of investment securities purchased or sold. The investment securities negotiated with New York or San Francisco delivery designations are received or released at the Treasurer's depositaries through the TWX system. The use of this system results in considerable less cost for transportation and insurance in addition to other savings accruing from prompt settlements.

During the past year 12,955 vault and depositary releases were prepared and processed involving an estimated 234,436 separate securities. In addition 1,958,439 coupons representing the interest increment on bonds held, were clipped and processed for collection during the 1969–70 fiscal year. The services for securities held also includes processing for denomination exchanges, registration or deregistration.

The trust activities include the preparation and controlling of 381 certificates and agreements of time deposits negotiated with 113 banks throughout the state. This activity necessitates the maintenance of depositary agreements with trust companies to hold the collateral pledged to secure state deposits subject to control of the State Treasurer.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
IV. TRUST SERVICES—Continued						
Continuing program costs	11.6	12.9	12.9	$197,681	$206,492	$226,052
General Fund				*85,896*	*131,492*	*126,052*
Reimbursements				*111,785*	*75,000*	*100,000*

STATE TREASURER—Continued

V. DISTRICTS SECURITIES DIVISION

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Examination and report on debt proposals and financing of various special districts	33	37	37
Examination and approval of financing programs (water storage districts)	14	14	14
Examination and approval of bonds (D.S.I. Law)	1	2	2

Need

To protect the public against the issuance of fiscally unsound securities by districts and other local agencies.

Authority

Divisions 10–14 of the Water Code. Sections 25681.1, 38901, and 58758 of the Government Code.

Objectives

The prime objectives of the commission are to prevent excessive indebtedness of local districts that could result in default in debt payment; the promotion of sound financial programs of districts to maintain good credit ratings; and to protect the public against the issuance of unsound securities by districts and other local agencies.

General Description

The California Districts Securities Division is charged with the supervision of certain fiscal and physical affairs of irrigation districts, California water districts, water storage districts, and certain other types of districts and local entities of the State of California.

The Districts Securities Commission was established in 1931 as a result of a special investigation by the California Irrigation and Reclamation Financing and Refinancing Commission following the default of many irrigation and other districts in payment of principal and interest due on outstanding bonds. The Districts Securities Commission succeeded the Bond Certification Commission which had been created in 1911. Since the creation of this commission in 1931, there has been no record of default in payment of principal or interest due on bonds approved by the commission.

The District Securities Commission became a division in the Treasurer's office effective November 10, 1969 in accordance with the Governor's Reorganization Plan No. 1.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	4.9	9.1	9.1	$166,176	$194,614	$189,488
General Fund				*166,176*	*57,614*	–
Reimbursements				–	*137,000*	*189,488*

VI. ADMINISTRATION

Need

To provide smooth and logical overall office operations in the Treasurer's office there must be central support and direction by the administrative office.

Objectives

To maintain orderly management throughout the Treasurer's office from a central point, with emphasis on personnel, fiscal and general administrative services as well as satellite areas in an office of such diversity.

General Description

The administrative operation is the vehicle by which the Treasurer and top staff members give executive direction to program chiefs. Administration includes budgetary, personnel and accounting functions.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	12.9	14	14	$233,328	$270,986	$293,699
Less Amounts Charged to Other Programs:						
Bond Sales Services				–116,664	–135,493	–146,850
Investment Services				–58,332	–67,747	–73,425
Paying and Receiving				–27,999	–29,808	–32,306
Trust Services				–30,333	–32,518	–35,244
District Securities				–	–5,420	–5,874
Net Totals, Administration				–	–	–

STATE TREASURER—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS**						
4	PERSONAL SERVICES						
5	Authorized positions	66	78.8	78.8	$658,585	$759,250	$778,945
6	*Estimated salary savings*	–	–	*–1*	–	–	*–14,008*
8	Net Totals, Salaries and Wages	66	78.8	77.8	$658,585	$759,250	$764,937
9	Staff benefits	–	–	–	65,353	77,073	79,371
11	Totals, Personal Services	66	78.8	77.8	$723,938	$836,323	$844,308
12	Operating expenses and equipment				349,935	405,992	470,495
14	**Totals, Expenditures**				$1,073,873	$1,242,315	$1,314,803
15	*Reimbursements—other*				*–177,606*	*–283,500*	*–355,988*
17	**Totals, Expenditures** *(General Fund)*				$896,267	$958,815	$958,815

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act Appropriations:			
State Treasurer	$727,763	$922,772	$958,815
Districts Securities Commission	183,876	–	–
Allocation from Salary Increase Fund:			
State Treasurer	26,814	36,043	–
Districts Securities Commission	4,080	–	–
Totals Available	$942,533	$958,815	$958,815
Unexpended Balance, Estimated Savings:			
State Treasurer	–24,486	–	–
Districts Securities Commission	–21,780	–	–
TOTALS, EXPENDITURES	–	–	–
State Treasurer	$730,091	$958,815	$958,815
Districts Securities Commission	166,176	–	–
GRAND TOTALS, EXPENDITURES	$896,267	$958,815	$958,815

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
GENERAL FUND			
Interest on loans to local agencies	$35,154	$14,000	$14,000
Fee examinations and inspections	97,362	–[a]	–[a]
Miscellaneous	–	4,500	500
Totals, Revenues	$132,516	$18,500	$14,500

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
GENERAL OBLIGATION BOND EXPENSES[b]			
REVOLVING FUND			
Accumulated surplus, July 1	$75,000	$75,000	$75,000
Transfer from bond funds	20,303	146,500	122,000
Totals, Resources	$95,303	$221,500	$197,000
Less expenditures for preparing and advertising bonds for sale[a]	20,303	146,500	122,000
Accumulated Surplus, June 30	$75,000	$75,000	$75,000

[a] Effective July 1, 1970 fee examinations and inspections are shown as reimbursements to the District Securities Division.
[b] Expenditures from bond funds are not included in overall budget totals.

STATE TREASURER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**GENERAL ACTIVITIES**						
3					SALARY RANGE		
4	State treasurer	1	1	1	$25,000	$30,000 [a]	$35,000 [a]
5	Deputy treasurer	1	1	1	1,708–2,076	24,912	24,912
6	Asst treasurer	0.7	1	1	1,626–1,976	22,678	23,712
7	Asst deputy treasurer	1	1	1	1,548–1,882	22,584	22,584
8	Treasury cashier	1	1	1	1,273–1,548	18,576	18,576
9	Treasury investment officer	1	1	1	1,273–1,548	17,992	18,576
10	Treasury trust officer	1	1	1	1,273–1,548	18,576	18,576
11	Treasury gen services officer	1	1	1	1,048–1,273	15,276	15,276
12	Asst treasury officer III	0.8	2	2	1,048–1,273	25,155	27,582
13	Information officer I	1	1	1	998–1,213	14,150	14,556
14	Asst treasury officer II	1.3	3	3	863–1,048	32,007	33,585
15	Administrative asst I	1	1	1	863–1,048	12,576	12,576
16	Asst treasury officer I	2.2	2	2	746–905	17,904	18,792
17	Jr staff analyst	0.1	–	–	710–863	–	–
18	Accountant trainee	1	1	1	710–821	9,624	9,852
19	Treasury vault officer	1	1	1	666–810	9,720	9,720
20	Secretary I	1	1	1	651–791	9,492	9,492
21	Accountant I	1	1	1	644–783	9,396	9,396
22	Administrative trainee	0.7	–	–	676–783	–	–
23	Treasury teller	1	1	1	605–734	8,400	8,808
24	Sr steno	1.3	2	2	562–717	16,328	16,392
25	Sr tab mach operator	–	1	1	584–710	7,008	7,368
26	Sr clerk-typist	1.7	1	1	548–700	7,992	7,992
27	Asst treasury vault officer	0.3	1	1	576–700	7,458	7,824
28	Sr clerk	3	3	3	548–666	23,052	23,412
29	Sr cashier clerk	1	1	1	548–666	7,992	7,992
30	Accounting technician	2	2	2	548–666	15,984	15,984
31	Tab mach opr-computer opr trainee	1.2	1	1	530–644	7,128	7,488
32	Steno II	2.5	2	2	492–628	13,496	13,816
33	Clerk-typist II	5.1	6	6	457–614	35,947	37,455
34	Treasury guard-clerk	4.3	5	5	505–614	34,000	34,952
35	Keypunch operator	1.6	2	2	473–576	12,732	13,026
36	Clerk II	4	5	5	457–556	31,306	31,886
37	Clerk-typist I	–	1	1	–	4,860	5,100
38	Temporary help	13.3	14.7	14.7	73,493	70,248	71,662
39							
40	Totals, Authorized Positions	61.1	69.7	69.7	$529,797	$614,549	$633,920
41							
42							
43	**DISTRICTS SECURITIES COMMISSION [b]**						
44							
45							
46	Commission memher (3) per diem	–	–	–	$50 day	$3,000	$3,000
47	Executive secretary	0.6	1	1	1,708–2,076	24,912	24,912
48	Asst executive secretary	0.6	1	1	1,475–1,793	21,516	21,516
49	Sr engineer	1.3	2	2	1,273–1,548	37,152	37,152
50	Assoc civil engineer	0.6	1	1	1,100–1,405	16,044	16,044
51	Governmental auditor III	0.6	1	1	1,048–1,273	15,276	15,276
52	Administrative asst I	0.6	1	1	863–1,048	12,576	12,576
53	Sr steno	–	1	1	562–717	6,744	7,068
54	Clerk-typist II	0.6	1	1	457–614	7,008	7,008
55	Temporary help	–	0.1	0.1	–	473	473
56							
57	Totals, Authorized Positions	4.9	9.1	9.1	$128,788	$144,701	$145,025
58							
59	GRAND TOTALS, AUTHORIZED						
60	POSITIONS	66	78.8	78.8	$658,585	$759,250	$778,945
61							

[a] Section 22, Article V of the Constitution prohibits change in compensation of several constitutional officers during their term in office. Salary increases to $35,000 effective January 1971 concurrent with heginning of new term to reflect increase authorized in Chapter 1599, Statutes of 1969.

[b] This function was transferred to State Treasurer effective Novemher 10, 1969, in accordance, with Chapter 1396, Statutes of 1969.

DEPARTMENT OF FINANCE

Program Objectives

By statute the Director of Finance serves as the Governor's chief fiscal and policy advisor.

The objectives of the Department of Finance are:

1. To insure the financial integrity of the State of California and to maintain a fiscally sound and responsible government.
2. To assure that programs effectively and efficiently meet public needs.
3. To develop for the Governor, and assist in its enactment, a financial plan which meets the needs of the people and is within their ability to finance.
4. To insure fiscal and program compliance with the policies and directives of the Governor's administration.
5. To maintain and verify the integrity of state financial transactions for compliance with statutes, rules and regulations and sound management practices.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Programming and Budgeting System	$2,288,396	$2,910,926	$2,839,222
II. Fiscal and Program Compliance	1,873,794	1,296,909	1,408,589
III. Programs Transferred to Other Agencies	167,652	–	–
IV. Administration—distributed to other programs	(376,221)	(405,688)	(393,268)
TOTALS, PROGRAMS	$4,329,842	$4,207,835	$4,247,811
Reimbursements	*–177,718*	*–116,835*	*–156,811*
NET TOTALS, PROGRAMS	$4,152,124	$4,091,000	$4,091,000
General Fund	*4,041,850*	*4,091,000*	*4,091,000*
Fair and Exposition Fund	*110,274*	–	–
Personnel man-years	254.2	227.6	225.6

Table 1
Man-Years Assigned by Program Element

	1969–70	1970–71	1971–72
I. Programming and Budgeting System:			
A. Program evaluation	41.2	92.1	71
B. Development and enactment of Governor's financial plan and legislative program	76.6	51.5	65
C. Analysis and enactment of legislation	9.5	13.2	15
Total Programming and Budgeting System	127.3	156.8	151
II. Fiscal and Program Compliance	118.2	70.8	74.6
III. Programs transferred to other agencies	8.7	–	–
Totals	254.2	227.6	225.6

I. PROGRAMMING AND BUDGETING SYSTEM

Need

Responsive state administration requires constant awareness of emerging public needs, and the review of program effectiveness and efficiency. Basic policy questions should be continuously raised for consideration by the Governor and other officials.

As demands for services exceed revenues, greater effort is called for to maximize the benefits received from the use of tax dollars. Choices must be proposed among program alternatives.

The programming and budgeting system helps the Governor assure that operating agencies effectively and efficiently plan and administer the state's programs. Some small state organizations and local governments do not have staff services of their own and require technical assistance. The public also requests financial information for their own purposes.

Objectives

To insure the financial integrity of the State of California; to assure that programs effectively and efficiently meet public needs, and to develop for the Governor, and to assist in its enactment, a financial plan which meets the needs of the people and is within their ability to finance.

Authority

Article IV, Section 12(a), of the State Constitution, Government Code Section 13000 et seq. and Budget Acts.

DEPARTMENT OF FINANCE—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	I. PROGRAMMING AND BUDGETING SYSTEM—Continued						
4	Continuing program costs	127.3	155.8	151	$2,288,396	$2,910,926	$2,839,222
5	Workload adjustments	–	1	–	–	–	–
8	**Totals, Programming and Budgeting System**	127.3	156.8	151	$2,288,396	$2,910,926	$2,839,222
9	*General Fund*				*2,162,492*	*2,818,726*	*2,707,411*
10	*Reimbursements*				*125,904*	*92,200*	*131,811*
11	A. Program evaluation	41.2	92.1	71	749,981	1,671,252	1,357,085
14	B. Development and enactment of Governor's financial plan and legislative program	76.6	51.5	65	1,368,780	984,467	1,204,483
15	C. Analysis and enactment of legislation	9.5	13.2	15	169,635	255,207	277,654

A. Program Evaluation

Need

Public needs for government services are constantly changing. It is essential that state government be responsive to new and changing needs. To accomplish this, new programs must be developed to meet emerging needs, obsolete programs eliminated or modified, and programs for which there is a continuing justification must operate at maximum effectiveness and efficiency.

It is imperative for sound management that existing state programs be viewed over an extended time span to make more apparent the long-range benefits and costs of new and existing programs. It is particularly important that new program proposals be reviewed and judged in this context.

The allocation of scarce resources requires that priorities be established for effective decisionmaking. A thoroughly integrated program structure is an absolute necessity in developing these priorities.

Objectives

To insure that existing programs are effective and efficient, new programs are developed to meet changing public needs, and obsolete programs are modified or discontinued.

Output

The output of this element is the number and value of new programs initiated, programs eliminated, programs modified significantly and programs analyzed and confirmed. Projections of population composition and geographic distribution, enrollment, and economic variables are also the ouput of this element. In order to maintain sensitivity to public demands, five-year projections are updated annually.

General Description

Program evaluation involves measuring, valuing and assessing the importance, benefits, costs and consequences of public programs. While primary responsibility for evaluation rests with the departmental managers, Directors and Agency Secretaries, the staff of the Department of Finance support and further this effort. Through use of program budgeting techniques, departmental and Agency management are best able to ask and answer the hard questions as to program necessity and effectiveness. The staff of the Department of Finance contributes to agency program evaluation by participation in the Agencies' policy hearings and representing an outside point of view. At these hearings issues pertaining to program necessity, effectiveness, and efficiency are raised by various sectors of government, including the Department of Finance. The staff of the Department of Finance may actively participate in any followup study. One of its primary responsibilities is to review the effect a program may have on the total revenue and expenditures of the state, and the priority of the program in relation to other pressing state needs.

The staff conducts studies from the central government viewpoint involving programs that cross departmental lines and have statewide impact. Studies are also conducted for departments and programs not assigned to any agency secretary.

Both population and personal income projections underlie the multiyear budget computations and constitute the major basis for determination of capital outlay workload and other budget decisions.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$749,981	$1,671,252	$1,357,085
Personnel man-years	41.2	92.1	71

The expenditures by activity are:

Revenue, economic and demographic estimates	138,983	223,799	181,554
Policy development	398,236	599,676	233,304
Management improvement	163,169	796,223	885,731
Multiyear programming	49,593	51,554	56,496

Workload Information

This element was increased significantly in 1970–71 by policy choice to redirect the effort of the department to the activities considered most vital for the effective implementation of the Programming and Budgeting System.

DEPARTMENT OF FINANCE—Continued

I. PROGRAMMING AND BUDGETING SYSTEM—Continued

B. Development and Enactment of Governor's Financial Plan and Legislative Program

Need

Modern public budgeting systems all depend on a central budget function. Review and coordinating budget submissions from each of the state agencies depend on this function in order to verify that the policies of the Governor's administration are carried out in the most effective and efficient manner. Most program changes require legislative approval. Program changes must be gathered, analyzed, supporting information developed, and coordinated between the departments.

Legislative action on the Governor's financial plan must be accurately translated into the Governor's Budget and documented amendments prepared in order to insure compliance with all fiscal decisions of the Legislature.

Revenue, economic and population projections form the basis for budget year decisions on exact expenditure allocations to match expected revenues.

State and local governments require lang-range projections as well as current estimates of economic and population data.

Objectives

To develop for the Governor, and assist in its enactment by the Legislature, a financial plan which meets the needs of the people and is within their ability to finance. To assist in the preparation of the Governor's legislative program. To prepare multiyear cost projections for the Governor's financial plan.

Output

The output of this element are the Governor's Budget. Budget Bill. List of Changes to the Governor's Budget and special legislation prepared in accordance with the Governor's policy.

Other outputs of this element are:

1. Information services to the Governor and the Legislature and to all levels of government.
2. Current and long-range estimates of the population of the state and its counties.
3. An analysis of the composition of the population.
4. Current and long-range estimates of enrollments in higher education institutions as well as for primary and secondary schools.
5. Develop and coordinate the Governor's Legislative Program.

General Description

Each segment of state government prepares its proposed budget in accordance with the policies of the Governor and anticipated economic conditions and price levels as forecasts by the Department of Finance.

Preparation of budget revenue estimates involves the formulation of the economic pattern anticipated during the period covered by the budget and the translation into terms of budget revenue such economic factors as personal income, corporate profits, personal consumption patterns, business investment and price change.

Individual departmental proposals are analyzed by the Department of Finance. Trends in the agency's workload or duties, costs of operation, needs for personnel, and cost of personnel are all appraised. The Director of Finance and his immediate staff are continuously informed of the results of this work and conferences are held with the Governor's staff and Cabinet throughout the period of budget preparation to assure that the many decisions inherent in the preparation of a budget can be based on the most complete and accurate information obtainable.

If a gap exists between available revenue resources and expenditure requirements, the Department of Finance must formulate recommendations including alternatives for additional revenue sources and alternatives for expenditure reductions. After the Governor has formulated his financial plan, the Department of Finance carries responsibility for drafting the Budget Bill, tax bills, preparing explanatory material, presenting the proposals to the legislative committees and preparing legislation in accordance with the Governor's legislative plan.

Department of Finance staff appear before fiscal and revenue committees of the Legislature while they are considering the Governor's Budget. The staff, along with departmental representatives, provides such additional information as may be requested by legislators or legislative committees to support and explain the administration's programs as reflected in the Governor's Budget.

Department of Finance staff also records changes made by legislative action during each session, prepares interim and final reports of changes made to the Governor's Budget and financial statements reflecting changes made by the Legislature and vetoes by the Governor.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,368,780	$984,467	$1,204,483
Personnel man-years	76.6	51.5	65
The expenditures by activity are:			
Revenue, economic and demographic estimates	$136,516	$152,364	$151,054
Financial plan development	520,345	342,925	412,245
Financial plan enactment	647,645	424,553	569,205
Governor's legislative program	64,274	64,625	71,979

C. Analysis and Enactment of Legislation

Need

The Governor must be apprised of the fiscal and program implications of all bills being considered by the Legislature and especially those submitted to him for signature.

During the consideration of proposed legislation, legislators and legislative committees request information regarding both fiscal and program implications. Presentations of data and relevant information concerning the proposed legislation will assist in making decisions.

DEPARTMENT OF FINANCE—Continued

I. PROGRAMMING AND BUDGETING SYSTEM—Continued

C. Analysis and Enactment of Legislation—Continued

Objectives

To bring to the attention of the Governor and legislative committees the fiscal and program implications of all bills, both at the time they are being considered by the Legislature and when they are submitted to the Governor for signature, to assist the Legislature in its consideration of proposed legislation.

Output

The output of this element is the number of analyses and recommendations on bills and bill amendments and appearances before the Legislature.

General Description

All bills introduced in the Legislature are reviewed for fiscal and program implications and an analysis of these bills, with a recommendation, is submitted to the Governor's legislative secretary. Representatives of the Department of Finance appear before committees of the Legislature while they are considering bills introduced. Data and information regarding the legislation is presented and assistance is given in the preparation of technical amendments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$169,635	$255,207	$277,654
Personnel man-years	9.5	13.2	15

Workload Information

It is planned to strengthen effort devoted to bill analysis and coverage during the budget year.

II. FISCAL AND PROGRAM COMPLIANCE

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Fiscal and Progam Compliance	118.2	70.8	74.6	$1,873,794	$1,296,909	$1,408,589
General Fund				*1,712,198*	*1,272,274*	*1,383,589*
Fair and Exposition Fund				*110,274*	–	–
Reimbursements				*51,322*	*24,635*	*25,000*

Need

Once the Governor's Budget has been approved by the Legislature, it is essential that the departments carry out the programs as authorized and that they stay within appropriated funds. The Department of Finance conducts a continuous review of departmental program operations to insure that these obligations are met.

Management at all levels benefits from audit review, not only to assure them of the reliability and integrity of financial statements and records but to insure that operations are carried on effectively, efficiently and in accordance with laws, rules and regulations and management policies.

Objectives

To assure that expenditures on programs are made as provided in the Governor's Budget and other legislative measures; that any deviations from the approved financial plan are consistent with legislative intent and designed to increase program effectiveness and efficiency.

To assure the reliability and integrity of financial statements and reports used as a basis for management decisions, evaluate compliance with laws, directives and policies; appraise agency performance and accomplishments, and make recommendations for action.

Output

The output of this element includes the number and value of improvements in operations attributable to compliance activities, the preparation of continuous data on cash flow for management decisions, exceptions from the approved program reviewed and acted upon, number of field reviews conducted, the magnitude of the funds audited, and the appraisals of performance and accomplishments, special studies conducted and reported on.

Authority

Compliance is attained through audits, special investigations and authority to approve fiscal year working budgets of state agencies (Government Code, Sections 13293 et seq. 13320).

General Description

By providing continuous review and analysis of the operations of state agencies and assuring conformity with the provisions of the law, this element assures that programs are conducted in accordance with the financial plan approved by the Legislature.

Monthly comparisons of anticipated revenues and actual receipts are made to assure projected resources are available to support expenditures.

Where possible, savings are generated through introduction of more efficient methods. Organization plans and staffing and performance standards are reviewed and updated for future budgeting purposes.

With the emphasis on special projects designed to streamline high expenditure areas it will be necessary during the budget year to minimize the traditional fiscal/compliance/performance type audit. It will be impossible to continue the preexisting plan of conducting comprehensive field examinations of all state government on a review cycle that assured an audit every two years.

DEPARTMENT OF FINANCE—Continued

II. FISCAL AND PROGRAM COMPLIANCE—Continued

To maintain a minimum of fiscal and compliance auditing it is proposed to limit such work to reviews designed to determine the reliability of financial reporting and compliance with basic requirements of the state's financial and reporting procedures. These reviews, to the extent possible within available resources, will be concentrated on the higher risk and more sensitive areas. They will consist basically of a review of the existence and use of internal control procedures rather than detailed verification of supporting data together with a review of the most current financial statements.

Evaluation of agency performance, accomplishments and efficient use of resources in the light of plans and objectives will be attained in selected high-expenditure areas through the special projects.

Field review of budget administration including (under program budgeting) validity of output data and determination as to whether operations are proceeding in accordance with plans.

Verification of compliance with law and established policies as set forth in statements, agency or departmental rules and regulations.

Determination that assets are safeguarded from loss.

Audits of California school districts are performed by independent public accountants engaged by the school districts or county superintendents of schools. Due to the constantly changing federal and state legal requirements affecting school district operations, it would be impractical for each of the many accounting firms performing school district audits to separately do the research necessary to perform a competent audit. Further, there are variations in the degree of ability of the firms involved. For these reasons it is necessary that a central agency perform the necessary research and provide guidance and maintenance of standards.

California school districts receive apportionments from the state in excess of $1 billion annually and General Fund expenditures of the districts are twice that amount. It is highly important that the integrity of operations and reporting be assured through audit examinations of a high professional quality.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,873,794	$1,296,909	$1,408,589
Personnel man-years	118.2	70.8	74.6
The expenditures by activity are:			
Fiscal and program compliance	$1,827,667	$1,247,232	$1,350,372
Cash management	46,127	49,677	58,217

III. PROGRAMS TRANSFERRED TO OTHER AGENCIES

The Governor, by executive order, has assigned the Office of Planning to the Lieutenant Governor. Chapter 1534, Statutes of 1970 abolished the Office of Planning and established an Office of Planning and Research in the Governor's Office.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Office of Planning	8.7	–	–	$167,652	–	–
Totals, Programs Transferred to Other Agencies	8.7	–	–	$167,652	–	–
General Fund				*167,160*	–	–
Reimbursements				*492*	–	–

IV. ADMINISTRATION

Need

The Director of Finance serves as the Governor's chief fiscal and policy advisor. It is necessary to obtain through him and the Governor's Cabinet guidance on matters of financial policy.

Authority

The Director of Finance, by law, is a member of the following boards and commissions:

California Toll Bridge Authority, Streets and Highways Code Sections 30000–30506; Franchise Tax Board, Government Code Section 15700–15703; Commission on the Governorship, Government Code Section 12070; Harbor Improvement Bond Committee, Harbors and Navigation Code Sections 3903–3908; Pooled Money Investment Board, Government Code Sections 16480.1–16480.8, 16470, 16473; San Francisco Harbor Bond Finance Board, Harbors and Navigation Code Sections 3302–3303; Harbor Commission of the City and County of San Francisco, Section 12, Chapter 1333, Statutes of 1968; State Allocation Board, Government Code Sections 15490, 15500–15506, 54126; State Construction Program Committee, Statutes 1964, 1st Extraordinary Session, Chapter 143; Public Employees' Retirement System, Board of Administration, Government Code Title 2, Div. 5, Pt. 3, 4, 5.

State Lands Commission, Public Resources Code Sections 6106–6110; State Parks and Recreation Finance Committee, Public Resources Code Section 5096.11 and Government Code Sections 16720–16758; State Public Works Board, Government Code Sections 15752–15866; Teachers' Retirement Board, Education Code Section 13870; Veterans' Finance Committee of 1943, Military and Veterans Code Sections 991, 991.1, 991.3; California Water Resources Development Finance Committee, Government Code Sections 12933; State School Building Finance Committee, Education Code Sections 19501–19514; California

DEPARTMENT OF FINANCE—Continued

IV. ADMINISTRATION—Continued

Exposition and Fair Executive Committee, Agricultural Code Sections 3501–3505 and 3521–3525; State Race Track Leasing Commission, Agricultural Code Sections 4156, 4351–4361; Wildlife Conservation Board, Fish and Game Code Section 1320.

The director appoints one member of his staff to membership on the San Francisco Bay Conservation and Development Commission in accordance with the provisions of Government Code Section 66620.

Objectives

To provide active leadership in maintaining a fiscally sound state government.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Departmental Administration	15.2	15.8	13.8	$376,221	$405,688	$393,268
Less Amounts Charged to Other Programs:						
Programming and Budgeting System				–191,873	–206,901	–200,567
Fiscal and Program Compliance				–184,348	–198,787	–192,701
Net Totals, Departmental Administration				–	–	–

RECAPITULATION BY OBJECT	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	254.2	232.1	232.1	$3,234,614	$3,294,925	$3,349,942
Workload and administrative adjustments	–	1	–	–	20,492	13,445
Proposed new positions	–	–	2	–	–	14,616
Proposed reductions	–	–	–2	–	–	–16,341
Totals, Adjustments	–	1	–	–	$20,492	$11,720
Totals, Salaries and Wages	254.2	233.1	232.1	$3,234,614	$3,315,417	$3,361,662
Estimated salary savings	–	*–5.5*	*–6.5*	–	*–112,000*	*–152,195*
Net Totals, Salaries and Wages	254.2	227.6	225.6	$3,234,614	$3,203,417	$3,209,467
Staff benefits	–	–	–	311,736	314,940	328,588
Totals, Personal Services	254.2	227.6	225.6	$3,546,350	$3,518,357	$3,538,055
Operating Expenses and Equipment				783,492	689,478	709,756
Totals, Expenditures				$4,329,842	$4,207,835	$4,247,811
Reimbursements—other				*–177,718*	*–116,835*	*–156,811*
Totals, Expenditures				$4,152,124	$4,091,000	$4,091,000
General Fund				*4,041,850*	*4,091,000*	*4,091,000*
Fair and Exposition Fund				*110,274*	–	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$4,033,513	$3,927,235	$4,091,000
Budget Act appropriation (augmentation)	88,600	–	–
Allocations from Salary Increase Fund	168,839	163,765	–
Totals Available	$4,290,952	$4,091,000	$4,091,000
Unexpended balance, estimated savings	–249,102	–	–
TOTALS, EXPENDITURES	$4,041,850	$4,091,000	$4,091,000
Fair and Exposition Fund			
Budget Act appropriation	$120,533	–	–
Allocation from Salary Increase Fund	4,994	–	–
Totals Available	$125,527	–	–
Unexpended balance, estimated savings	–15,253	–	–
Totals, Expenditures	$110,274	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$4,152,124	$4,091,000	$4,091,000

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**EXECUTIVE OFFICE**						
3					SALARY RANGE		
4	Director	1	1	1	$35,000	$35,000	$35,000
5	Deputy director	3	3	3	2,288–2,462	87,924	88,632
6	Asst director	1	1	1	2,076–2,410	28,920	28,920
7	Special asst	1	1	1	1,793–2,179	26,148	26,148
8	Legislative bill coordinator	1	1	1	1,273–1,548	18,576	18,576
9	Secretary I	3	3	3	651–791	28,476	28,476
10	Administrative trainee	0.3	1	1	676–783	8,452	8,880
11	Sr steno	2.9	3	3	562–717	22,476	23,184
12	Steno II	1	1	1	492–628	6,054	6,360
13	Temporary help	1	0.8	0.8	(6,606)	4,049	4,049
14							
15	Totals, Authorized Positions	15.2	15.8	15.8	$254,585	$266,075	$268,225
16							
17							
18	**AUDITS DIVISION**						
19							
20	Division chief	0.7	1	1	$1,708–2,076	$23,812	$24,912
21	Chief management auditor	1	1	1	1,405–1,708	20,496	20,496
22	Sr management auditor	12.3	14	14	1,273–1,548	250,679	254,330
23	Staff management auditor	2.4	2	2	1,155–1,405	33,720	33,720
24	Assoc management auditor	35.5	32	32	1,048–1,273	507,413	500,990
25	Asst management auditor	34.5	33	33	863–1,048	382,595	393,244
26	Jr management auditor	11.2	2	2	676–821	18,296	18,804
27	Administrative trainee	0.6	–	–	676–783	–	–
28	Sr steno	1	1	1	562–717	8,196	8,196
29	Steno II	1	–	–	492–628	–	–
30	Clerk-typist II	2	2	2	457–614	13,344	13,344
31	Clerk II	1	1	1	457–556	6,672	6,672
32	Clerk-typist I	1	–	–	415–505	–	–
33	Overtime	0.1	0.5	0.5	(637)	4,027	4,027
34	Temporary help	0.3	–	–	(4,143)	–	–
35							
36	Totals, Authorized Positions	104.6	89.5	89.5	$1,293,762	$1,269,250	$1,278,735
37							
38							
39	**BUDGET DIVISION**						
40							
41	Administration:						
42	Division chief	1	1	1	$1,882–2,288	$27,456	$27,456
43	Secretary I	–	1	1	651–791	8,492	8,492
44	Budget Operations Section:						
45	Program budget manager	2.8	4	4	1,708–2,076	90,855	94,470
46	Asst chief budget analyst	6.9	6	6	1,475–1,793	146,314	145,052
47	Sr program & policy consultant	2.8	3	3	1,405–1,708	58,911	59,802
48	Specialist I	0.4	1	1	1,371–1,667	16,452	17,268
49	Sr constrn analyst	1.8	2	2	1,273–1,548	33,852	34,620
50	Sr budget analyst	18.6	19	19	1,273–1,548	335,809	346,051
51	Program & policy consultant	1.7	1	1	1,273–1,548	16,044	16,860
52	Sr economist	0.2	1	1	1,273–1,548	15,276	16,044
53	Assoc constrn analyst	1.5	1	1	1,100–1,337	16,044	16,044
54	Assoc personnel analyst	1	1	1	1,048–1,273	13,695	14,382
55	Assoc budget analyst	27.1	26	26	1,048–1,273	399,121	409,020
56	Asst budget analyst	2.2	5	5	863–1,048	53,634	56,265
57	Supvng clerk II	0.5	1	1	734–893	9,720	10,188
58	Youth counselor	0.8	–	–	717–870	–	–
59	Jr staff analyst	2	–	–	710–863	–	–
60	Supvng clerk I	1	1	1	635–772	9,264	9,264
61	Supvng clerk-typist I	1	1	1	635–772	7,620	7,992
62	Sr steno	3	6	6	562–717	46,006	46,980
63	Sr clerk-typist	6.3	5	5	548–700	37,334	38,238
64	Steno II	5	3	3	492–628	20,520	20,948
65	Clerk-typist II	5.9	5	5	457–614	30,089	31,547
66	Calculating mach operator	1	1	1	484–589	7,068	7,068
67	Clerk-typist I	0.8	1	1	415–505	5,330	5,599
68	Financial and Population Research						
69	Section:						
70	Chief financial economist	0.8	1	1	1,708–2,076	23,336	24,512
71	Asst chief financial economist	1.3	1	1	1,405–1,708	20,496	20,496
72	Supvng demographic analyst	0.8	1	1	1,405–1,708	20,496	20,496
73	Sr economist	0.7	1	1	1,273–1,548	18,576	18,576
74	Assoc research analyst	1	1	1	1,048–1,273	15,276	15,276
75	Assoc research analyst	4	4	4	1,048–1,273	57,324	59,488
76	Assoc demographic analyst	2	2	2	1,048–1,273	29,130	30,012
77	Asst budget analyst	0.3	1	1	863–1,048	10,482	10,995
78	Asst econ analyst	0.3	1	1	863–1,048	10,482	10,995
79	Asst demographic analyst	0.9	1	1	863–1,048	10,356	10,860
80	Census coordinator	1	1	1	863–1,048	12,476	12,576
81	Jr econ analyst	1.8	–	–	746–863	–	–
82	Administrative trainee	1.4	2	2	676–783	17,078	17,942
83	Sr clerk-typist	1.7	2	2	548–700	14,462	15,180
84	Sr account clerk	1	1	1	548–666	7,992	7,992
85	Clerk II	0.5	–	–	457–556	–	–
86	Account clerk II	3.3	4	4	457–556	25,762	26,384

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	BUDGET DIVISION—Continued						
	Financial and Population Research Section—Continued				SALARY RANGE		
	Clerk-typist I	1.5	2	2	415–505	11,313	11,895
	Overtime	2	2	2	(20,263)	25,200	25,200
	Terminal leave	–	–	–	(207)	–	–
	Temporary help	3.8	2.8	2.8	(32,954)	24,457	24,457
	Totals, Authorized Positions	125.7	126.8	126.8	$1,586,769	$1,759,600	$1,892,982
	OFFICE OF PLANNING [a]						
	Planning officer	0.3	–	–	$23,000	–	–
	Asst chief	1	–	–	1,475–1,793	–	–
	Sr planner	1.7	–	–	1,273–1,548	–	–
	Administrative asst II	0.7	–	–	1,048–1,273	–	–
	Assoc economist	0.1	–	–	1,048–1,273	–	–
	Sr steno	1	–	–	562–717	–	–
	Sr clerk-typist	0.1	–	–	548–700	–	–
	Steno II	2	–	–	492–628	–	–
	Temporary help	1.8	–	–	(13,665)	–	–
	Totals, Authorized Positions	8.7	–	–	$99,498	–	–
	GRAND TOTALS, AUTHORIZED POSITIONS	254.2	232.1	232.1	$3,234,614	$3,294,925	$3,349,942

CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Authorized Positions (Departmentwide)	254.2	232.1	232.1	$3,234,614	$3,294,925	$3,349,942
Executive Office						
Totals, Authorized Positions	15.2	15.8	15.8	$254,585	$266,075	$268,225
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Sr stenographer	–	–1	–1	562–717	–3,744	–7,418
Administrative trainee	–	–1	–1	676–783	–4,461	–8,923
Totals, Adjustments	–	–2	–2	–	–$8,205	–$16,341
Totals, Executive	15.2	13.8	13.8	$254,585	$257,870	$251,884
Audits Division						
Totals, Authorized Positions	104.6	89.5	89.5	$1,293,762	$1,269,250	$1,278,735
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	1	–	676–783	9,000	–
Totals, Adjustments	–	1	–	–	$9,000	–
Totals, Audits Division	104.6	90.5	89.5	$1,293,762	$1,278,250	$1,278,735

[a] Assigned to the Lieutenant Governor by Executive Order of the Governor and as provided in the 1970–71 Budget. Chapter 1534, Statutes of 1970 abolished the Office of Planning and established an Office of Planning and Research in the Governor's Office.

DEPARTMENT OF FINANCE—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
2	**Budget Division**						
4	Totals, Authorized Positions	125.7	126.8	126.8	$1,586,769	$1,759,600	$1,802,982
5	Workload and Administrative						
6	Adjustments:						
7	Positions Established:				SALARY RANGE		
8	Personnel asst I [a]	–	1	–	522–635	3,446	–
9	Sr stenographer [a]	–	1	–	535–651	3,531	–
10	Positions Reclassified:						
11	Budget Operations:						
12	Principal program budget						
13	analyst III	–	–	–	1,475–1,793	924	972
14	(replacing senior budget						
15	analyst, effective Sept. 15,						
16	1970)				(1,273–1,548)		
17	Principal program budget						
18	analyst II	–	–	–	1,405–1,708	924	972
19	(replacing senior construction						
20	analyst, effective Nov. 1,						
21	1970)				(1,273–1,548)		
22	Principal program budget						
23	analyst II	–	–	–	1,405–1,708	1,692	1,800
24	(replacing senior budget						
25	analyst, effective Sept. 15,						
26	1970)				(1,273–1,458)		
27	Principal program budget						
28	analyst I	–	–	–	1,337–1,626	6,876	7,253
29	(replacing 5 senior budget						
30	analysts, effective Nov. 1,						
31	1970)				(1,273–1,548)		
32	Principal program budget						
33	analyst I	–	–	–	1,337–1,626	1,536	1,632
34	(replacing 2 associate budget						
35	aualysts, effective Nov. 1,						
36	1970)				(1,048–1,273)		
37	Accounting officer V	–	–	–	1,273–1,548	768	816
38	(replacing 1 associate budget						
39	analyst, effective Nov. 1,						
40	1970)				(1,048–1,273)		
41	Proposed New Positions:						
42	Personnel asst I	–	–	1	522–635	–	6,420
43	Sr stenographer	–	–	1	535–651	–	8,196
45	Totals, Adjustments	–	2	2	–	$19,697	$28,061
47	Totals, Budget Division	125.7	128.8	128.8	$1,586,769	$1,779,297	$1,831,043
49	**Office of Planning**						
51	Totals, Authorized Positions	8.7	–	–	$99,498	–	–
53	GRAND TOTALS, SALARIES AND						
54	WAGES	254.2	233.1	232.1	$3,234,614	$3,315,417	$3,361,662

[a] Positions established with a corresponding reduction in contract services, effective January 1, 1971.

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Totals, Commission Program	$53,043	$53,034	$53,000
Reimbursements	*–4,000*	–	–
NET TOTALS, COMMISSION PROGRAM *(General Fund)*	$49,043	$53,034	$53,000
Personnel man-years	2	2	2

Objectives

1. To secure assistance for the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of the public business in the various departments, agencies, and instrumentalities of the executive branch of the state government.

2. To make the operation of all state departments, agencies and instrumentalities, and all expenditures of public funds, more directly responsive to the wishes of the people as expressed by their elected representatives.

Output

The commission has statutory authority to make studies and recommendations for the purpose of furthering economy and improving the organization of the state government. The commission submits its recommendations to the Legislature and the Governor. Such proposals may be in the form of a letter, a formal printed report, or testimony to a legislative committee. In other instances, its findings and recommendations are presented orally to the Governor and supplemented by commission-sponsored enabling legislation.

In the 1969–70 fiscal year, the commission conducted and extensive organizational study of the Department of Industrial Relations and several of its recommendations are currently the subject of interim study by the 1970 Legislature. Work was also completed on a technical analysis of state employee workmen's compensation and disability benefits. The Assembly Committee on Finance and Insurance selected the Commission's recommendations as the subject of its interim study.

In 1969 the commission initiated a study of the possible consolidation of the state's health activities into an integrated Department of Health. That proposal resulted in the Governor's Reorganization Plan No. 1 of 1970, and considerable commission activity and effort was spent in the 1970 legislative session in securing legislative endorsement. Similarly, the earlier study by the commission of the Department of Professional and Vocational Standards resulted in Reorganization Plan No. 2 of 1970. Much commission member and staff time was devoted to securing legislative approval of Reorganization Plan No. 2 which makes significant changes in the structure and operations of that department.

1970–71 activities include continued interest in highway right-of-way acquisition procedures and practices as well as a followup of the Division of Highways program for the disposal of surplus highway right-of-way. The commission also anticipates continuing its interest in the state's money management program, making further effort to secure approval of short-term investments in bankers' acceptances. Another current project with significant ramifications is the commission's review of the property management activities of the Regents of the University of California.

General Description

The Commission on California State Government Organization and Economy was created by the 1961 Legislature and has responsibility for submitting reports of its findings and recommendations to the Legislature and to the Governor.

The commission is composed of two Senators, two Assemblymen and nine citizen members, five of whom are appointed by the Governor, with two each appointed by the Speaker of the Assembly and the Senate Rules Committee. The professional staff of the commission consists of an executive officer and a senior stenographer.

Authority

Government Code Sections 8501 to 8541.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
COMMISSION PROGRAM						
Totals, Commission Program	2	2	2	$53,043	$53,034	$53,000
General Fund				*49,043*	*53,034*	*53,000*
Reimbursements				*4,000*	–	–

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**STATE OPERATIONS**						
3							
4	PERSONAL SERVICES						
5	Authorized positions	2	2	2	$30,396	$32,171	$32,171
6	Staff benefits	–	–	–	2,790	3,199	3,199
7							
8	Totals, Personal Services	2	2	2	$33,186	$35,370	$35,370
9	Operating expenses and equipment				19,857	17,664	17,630
10							
11	**Totals, Expenditures**				$53,043	$53,034	$53,000
12	*Reimbursements—other*				*–4,000*	–	–
13							
14	**Net Expenditures**				$49,043	$53,034	$53,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act Appropriation	$55,469	$51,350	$53,000
Allocations from Salary Increase Fund	1,641	1,684	–
Totals, Available	$57,110	$53,034	$53,000
Unexpended Balance, Estimated Savings	–8,067	–	–
TOTALS, EXPENDITURES	$49,043	$53,034	$53,000

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Executive secretary	1	1	1	$1,626–1,976	$23,712	$23,712
Sr steno	1	1	1	562–717	8,196	8,196
Temporary help	–	–	–	–	263	263
Totals, Authorized Positions	2	2	2	$30,396	$32,171	$32,171

COMMISSION ON INTERSTATE COOPERATION

Headquarters Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Promotion of Interstate Cooperation *(General Fund)*	$96,037	$99,100	$99,100

PROMOTION OF INTERSTATE COOPERATION

Output

An annual report is issued summarizing the activities of the commission in promoting cooperation between states in matters of common interest.

Need

A number of problems facing the various governmental levels and the private sector are common to all states and in many cases are not restrained by political boundaries. An uncoordinated approach to such problems does not adequately serve the needs of the people.

Objectives

The objectives of the commission are to carry forward the participation of this state as a member of the Council of State Governments, both regionally and nationally; to confer with officers of other states and of the federal government; to formulate proposals for cooperation between the state and other states and with the federal government; and to organize and maintain governmental machinery for such purposes.

The commisison also acts in a liaison capacity. With similar organizations in other states, it promotes better understanding, and strives for effective solution of federal-state problems. The commission also facilitates the interchange among California, the other states and their national associations, of experiences and studies pertaining to the common problems of the states. Whenever findings or actions on the federal, state or association level may have gainful application in California or an effect on its welfare, they are communicated by the commission to the responsible agencies of the state.

General Description

The commission consists of seven senators, seven assemblymen and five officers of the state appointed by the Governor. It participates in the regional and national councils of state governments. Much of the work of the commission is conducted through the Council of State Governments—an agency created, supported and managed by the states to facilitate their internal operations and their relations with each other and with other levels of government. As a joint agency of all the states, the council makes available to them research materials and information on developments, problems and procedures in state government; staff services for regional and national meetings of state officials; and liaison and technical assistance in effecting cooperation among the states and with the federal government for the solution of interstate and federal-state problems.

The principal item of expenditure is California's proportionate share of the cost of operation of the National Council of State Governments.

Authority

Government Code Sections 8000–8013 inclusive.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Promotion of Interstate Cooperation *(General Fund)*	$96,037	$99,100	$99,100

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Promotion of Interstate Cooperation	$96,037	$99,100	$99,100

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$99,100	$99,100	$99,100
Unexpended balance, estimated savings	−3,063	–	–
Totals, Expenditures	$96,037	$99,100	$99,100

MILITARY DEPARTMENT

Departmental Objectives

The purpose of the Military Department is to provide an effective military organization for employment within the State of California to support the Constitution and protect life and property during periods of civil disturbance, emergency or disaster; to provide military units ready for federal mobilization missions; and to perform such other missions as are required by the California Military and Veterans Code or as directed by the Governor.

SUMMARY OF PROGRAM REQUIREMENTS

	Actual 1969–70 Fiscal Year			Estimated 1970–71 Fiscal Year			Proposed 1971–72 Fiscal Year		
	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]
I. Army National Guard	$41,135,343	$3,198,176	$37,937,167	$40,518,226	$3,065,271	$37,452,955	$46,884,103	$3,895,776	$42,988,327
II. Air National Guard	19,131,818	910,773	18,221,045	20,969,915	926,217	20,043,698	21,975,503	929,290	21,046,213
III. Office of the Commanding General	1,270,437	1,071,975	198,462	1,287,852	1,006,752	281,100	1,312,435	940,249	372,186
IV. Military Retirement	228,349	228,349	–	294,289	294,289	–	387,183	387,183	–
V. California Cadet Corps	92,703	92,703	–	95,389	95,389	–	97,871	97,871	–
Totals	$61,858,650	$5,501,976	$56,356,674	$63,165,671	$5,387,918	$57,777,753	$70,657,095	$6,250,369	$64,406,726
Reimbursements	*–71,339*	*–71,339*	–	*–76,873*	*–76,873*	–	*–80,645*	*–80,645*	–
TOTALS, PROGRAMS	$61,787,311	$5,430,637	$56,356,674	$63,088,798	$5,311,045	$57,777,753	$70,576,450	$6,169,724	$64,406,726
General Fund	*4,662,566*	*4,662,566*	–	*4,523,032*	*4,523,032*	–	*4,597,992*	*4,597,992*	–
Federal funds	*57,124,745*	*768,071*	*56,356,674*	*58,565,766*	*788,013*	*57,777,753*	*65,978,458*	*1,571,732*	*64,406,726*
Personnel man-years	(2,948.1)	392.1	(2,556) [b]	(2,850.7)	348.3	(2,502.4) [b]	(3,225.1)	402.1	(2,823) [b]

I. ARMY NATIONAL GUARD

Program Requirements	Actual 1969–70 Fiscal Year			Estimated 1970–71 Fiscal Year			Proposed 1971–72 Fiscal Year		
	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]
Continuing program costs	$41,135,343	$3,198,176	$37,937,167	$40,518,226	$3,065,271	$37,452,955	$46,070,997	$3,082,670	$42,988,327
Workload adjustments	–	–	–	–	–	–	813,106	813,106	–
Totals, Army National Guard Program	$41,135,343	$3,198,176	$37,937,167	$40,518,226	$3,065,271	$37,452,955	$46,884,103	$3,895,776	$42,988,327
General Fund	*2,903,438*	*2,903,438*	–	*2,772,758*	*2,772,758*	–	*2,818,154*	*2,818,154*	–
Reimbursements	*51,797*	*51,797*	–	*55,616*	*55,616*	–	*58,869*	*58,869*	–
Federal funds	*38,180,108*	*242,941*	*37,937,167*	*37,689,852*	*236,897*	*37,452,955*	*44,007,080*	*1,018,753*	*42,988,327*
Program Elements:									
Training	$16,277,713	$146,667	$16,131,046	$16,730,437	$161,208	$16,569,229	$17,536,695	$161,074	$17,375,621
Logistics	14,420,739	2,761,400	11,659,339	12,873,426	2,613,600	10,259,826	17,801,930	3,444,510	14,357,420
Command support	10,205,187	141,020	10,064,167	10,629,850	139,350	10,490,500	11,256,847	139,311	11,117,536
Personnel	231,704	149,089	82,615	284,513	151,113	133,400	288,631	150,881	137,750
Personnel Man-Years:									
Continuing program	(1,890.2)	231.2	(1,659)	(1,817.1)	209.1	(1,608)	(2,010.8)	211.8	(1,799)
Workload adjustments	–	–	–	–	–	–	(51.9)	51.9	–
Totals, Personnel Man-Years	(1,890.2)	231.2	(1,659)	(1,817.1)	209.1	(1,608)	(2,062.7)	263.7	(1,799)

This program provides a militia force for employment by the State of California during natural disasters and civil disturbances, and units for mobilization into federal service in the U.S. Army during national emergencies.

The Constitution of the United States places on the several states the right and the obligation to insure their own security through the maintenance of militia forces. The Constitution of the State of California echoes this right and obligation.

In recent years the Army National Guard has become an increasingly vital and essential part of our national security force. Although this facet of the guard program is more a concern of the national defense establishment, than a direct responsibility of the individual states, the State of California has a continuing requirement for state military forces immediately responsive to the Governor to cope with the increasing threat of civil disturbances and to provide military support for civil authorities in local or state-

[a] Federal funds not elsewhere reported.
[b] Federal technicians managed by the state and providing program support are shown in parenthesis for information only.

MILITARY DEPARTMENT—Continued

I. ARMY NATIONAL GUARD—Continued

wide disasters, whether natural or war caused. The importance of such a military support capability in this state, with its explosive population gains, urbanization, and concentration of industrial and military activities into prime targets for nuclear attack, cannot be overemphasized.

The state's concern for its militia has not diminished with the emergence of the Army National Guard as firstline reserve of the U.S. Army. The Army National Guard must now operate within a framework of national policy and federal influence, but it remains basically a state-oriented and directed program.

History has demonstrated the value of the California Army National Guard in providing immediately responsive assistance to civil authorities in a variety of supporting roles. Well known for its activities during major floods and fires, the California Army National Guard has provided personnel and equipment to assist in evacuation, housed refugees in its armories, protected life and property, and transported essential supplies.

Recently the California Army National Guard has seen extensive service in combating civil disturbances. Civil disturbances can quickly accelerate beyond the control capabilities of local law enforcement agencies and the Army National Guard has proved its value in aiding civil authorities in the restoration and maintenance of law and order on our campuses and in our cities.

In these volatile times, the Army National Guard could be required at any time to aid civil law enforcement agencies, as well as provide the traditional service of assistance during such natural disasters as flood, fire and earthquake. In addition, the international situation could quickly deteriorate, requiring commitment of the Army National Guard in its federal mission.

Objectives

The broad objective of the California Army National Guard is to provide the State of California and the United States with units and organizations trained, equipped, and supported for employment in state emergencies and to achieve the highest federal mobilization readiness level consistent with the resources furnished.

The specific objective is to increase the strength and number of units of the California Army National Guard, with the best selection of troop units to provide support during emergencies which exceed the resources of state and local government.

Authority

The basic authority for the California National Guard rests in the United States Constitution in the sections relating to the militia, and in the Constitution of the State of California. The state expression in statutory form is the California Military and Veterans Code.

General Description

This force consists of army troop list units allotted to the state by the Department of the Army, of the size, type and composition as is required to meet the current contingency plans of the United States as developed by the Joint Chiefs of Staff, with the concurrence of the Governor, these units to be located throughout California as determined by the Commanding General State Military Forces. The force structure contains units organized identically with their active army counterparts, capable of rapid expansion to war strength, trained and equipped to defend areas of the United States and to cover the concentration of other forces, and prepared to take part in all types of ground operations in the United States or overseas.

Units are allotted to California communities so as to insure a sound recruiting base and provide a dispersed, balanced militia force, trained and equipped to function effectively at existing strength in protection of life and property, in support of civil authority.

The total Army National Guard force of approximately 22,500 officers and men comprising 158 units, most of which are at 93 percent of authorized wartime strength, is designed and located to provide military support to civil authorities anywhere in the State of California in the event of natural or war-caused disasters, civil disturbance or other emergencies.

These units are organized under the state headquarters and two emergency operation headquarters into three combat brigades and seven combat, combat support, and service support groups. Under this centralized command structure, large segments of the total strength of the Army National Guard can be concentrated rapidly at points of crisis anywhere in the state.

With the Defense Department's newly revised policy of increased reliance on reserve forces to reinforce the active establishment, the California Army National Guard has started accelerated training and is receiving significant quantities of newer equipment in a program designed to produce an even higher level of readiness. Army National Guard units are located in 111 communities from Oregon to the Mexican border; however, most of the units and strength of the Army National Guard are concentrated in or near large metropolitan areas of the state. From these locations, units are readily available for rapid employment in civil disturbances which escalate beyond the capabilities of law enforcement agencies.

Army National Guard troops, trained and prepared for ground combat and combat support roles, are capable of sustained operations under adverse conditions. They have special purpose vehicles and other unique items of field equipment, together with skilled operators, not available from civilian resources. They can quickly commit and effectively employ large numbers of well-organized, well-disciplined personnel in any emergency at the Governor's request.

MILITARY DEPARTMENT—Continued

I. ARMY NATIONAL GUARD—Continued

The California Army National Guard air defense units man and operate essential missile sites in the San Francisco and Los Angeles areas as an integral part of the air defense system of the Continental United States. These two battalions with eight units and a total strength of approximately 800 officers and men are equipped with NIKE Hercules missiles. These units are approximately 70 percent manned by full-time federally paid technician employees who operate and maintain weapon systems on a 24-hours basis. Individual and team training is conducted on-site except for annual service practice held at Fort Bliss, Texas. Advance individual technical training and such specialties as schooling of sentry dogs and their handlers are accomplished through the army service school system. Virtually all costs of air defense are borne by the federal government.

An acute shortage of officer personnel has existed for several years. The Reserve Officer Personnel Act forces early retirement of senior officers and, in addition, due to the civilian status of members of the National Guard, there is a high turnover in officer ranks. The only effective solution to this problem is for the state, through the California Military Academy, to conduct its own officer candidate school, taking advantage of the federal support available for such programs. To meet the demands for qualified noncommissioned officers, (NCO's) the California Military Academy cordinates instruction for NCO trainees.

The state-operated officer training program consists of three phases totaling almost 400 hours. Phase I (initial annual two-week training at Camp San Luis Obispo) emphasizes leadership, weapons, map reading, and drill and command. Phase II (armory phase) consists of 12 weekend assemblies conducted at selected armories between September and July. Training during the armory phase includes methods of instruction, administration, logistics, signal, maintenance, medical and divisional units subjects. Phase III (final annual two-week training at Camp San Luis Obispo) emphasizes tactics, riot control and leadership.

The noncommissioned officers program has two phases totaling 184 hours. The first phase consists of six weekend assemblies, where classroom-oriented subjects are taught. The active duty phase emphasizes leadership, weapons, physical training, inspections, map reading and maintenance, and is conducted during a two-week period at Camp San Luis Obispo.

Work elements enumerated below, constituting the essential functions in the California Army National Guard program, are concerned with developing capabilities for mobilization and support to civil authorities. The latter is of primary concern to state government.

Training

California Army National Guard training policies and procedures are formulated through careful analysis of direction and guidauce provided by Continental Army Command, the National Guard Bureau, and Sixth U.S. Army. Detailed studies of subordinate elements are used as the basis for establishment of Army National Guard training level objectives and for the publication of implementing guidance. Training activities are closely monitored through frequent inspections and visits to insure compliance with the direction of higher headquarters, adherence of published schedules, accomplishment of adequate training, and achievement of established objectives. There is a continuing analysis of the need for improvement of existing training facilities and areas, development of additional training sites to meet the increased demands for field operations, and distribution of mission equipment to insure the attainment of prescribed levels of training proficiency.

The Army National Guard is vitally concerned with its ability to cope with state emergencies, particularly civil disturbances. Many hours are devoted to the training and testng of units and individual guardsmen in the methods of conducting riot and crowd control operations. In addition, special courses of instruction are conducted for selected groups of guardsmen in countersniper operations, use of the riot baton, and employment of chemical agent dispersers.

Department of the Army has placed emphasis on a markmanship training program by reserve components. This state is responsible for the development of an effective competitive marksmanship program. The annual program includes participation of team members in scheduled local, regional and army area matches and finally competition in the national matches conducted at Camp Perry, Ohio.

Each year this state receives well over a million dollars in federal funds to support the Army National Guard schools program. The funds finance attendance of guardsmen at active army branch service schools, courses conducted by Sixth U.S. Army, and schools prepared and conducted by National Guard commands at various locations throughout the state. To insure accomplishment of the most comprehensive program possible, within available funding limitations, there is a continuous evaluation of the total state requirements.

The training function is responsible for insuring that the California Army National Guard has a balanced troop structure, capable of meeting all foreseeable emergency situations. There is continuous review of each unit's mission, geographical location, strength authorization, recruiting capability, availability of suitable weekend training areas, and capability to respond during a state emergency.

MILITARY DEPARTMENT—Continued

I. ARMY NATIONAL GUARD—Continued

Logistics

This program element provides for the supply and maintenance of personal property and equipment, housing and training areas, and transportation, subsistence, medical and other support services essential to the California Army National Guard.

Existing laws and regulations provide that the federal government shall furnish the arms, equipment and supplies required for the training and federal mobilization of the California Army National Guard as well as the funding support necessary to accomplish the training of units and individuals. As a condition of this federal support, the state is obligated to provide suitable and adequate housing for California Army National Guard units and their activities and suitable storage facilities for their use. The state must also provide the bulk of logistical support when the California Army National Guard is ordered to duty by the Governor.

The federal property is channeled through the office of the U.S. Property and Fiscal Officer. Control and support actions are provided almost entirely from federal funds or by federally paid technicians, or are functions of command. Requirements for supplies and equipment necessary for training, housing and administration and for the maintenance of equipment and facilities must be determined and action taken to acquire and issue the items to units, organizations and activities. Supply discipline must be established and programs formulated to insure that resources are used to obtain maximum benefits for the largest number of units at the lowest possible cost. Property must be received, stored and accounted for and units must maintain prescribed federal property records and state local property accounts. Annual audits must be conducted of unit and installation property books and physical inventories must be performed.

Equipment maintenance is provided principally through the combined support maintenance shops, army aviation shops, transportation aircraft repair shops and organizational maintenance shops, operated as a part of a statewide equipment maintenance system, and to a lesser extent by contracts with civilian agencies.

Housing for the California Army National Guard is provided by acquisition or construction of armories adequate for the training, administration and storage requirements of units and headquarters and federally funded maintenance and supply activities. It includes outdoor training areas and state-owned facilities available for field and full-time training, programmed and funded by the federal government. This requires the development and implementation of state construction, improvement and maintenance programs, and the operation and control of those facilities.

State-owned installations consist of 109 armory and 12 nonarmory support facilities with over 3,000,000 square feet of building space generally located on from two-to five-acre sites totalling some 614 acres. Areas not occupied by buildings consist of paved offstreet parking, service roads, landscaping, and over 7,240,000 square feet of military vehicle storage compounds, all of which must be maintained.

Camp San Luis Obispo provides a state-controlled training site for the California Army National Guard and a logistical base for supply support. It provides training areas and training facilities for weekend training, and annual training of up to 7,000 Army and Air National Guard troops. The annual training phase of the California Military Academy, a noncommissioned officer academy, various short-term schools and conferences are conducted at Camp San Luis Obispo. Training requirements utilize 3,000 acres of outdoor training and bivouac areas which include pistol, rifle and rocket launcher ranges; and 1,500 acres of cantonment area including administrative buildings, motor pools, parade grounds, and classrooms. The U.S. Property and Fiscal Officer uses 17 warehouses, two motor pools, a 75,000-square-foot storage compound, and 10,000 square feet of office space for logistical support.

Camp Roberts is the only suitable installation in California for weekend and annual training of the major organizations of the California Armory National Guard, but is available only as a result of its being leased to and operated by this state. Approximately 20,000 troops will conduct 1971 annual training at that installation at various times during the year with approximately 25,000 in 1972. In addition, Camp Roberts is needed to provide suitable areas for weekend training of central California troops throughout the year. Federal funds will reimburse the state for personnel costs and provide required supplies, services, and maintenance of facilities.

The distribution and prepositioning of equipment must be planned and accomplished so as to minimize expenditures when redistribution is required. Other logistical activities include procuring and issuing subsistance consumed during inactive duty training, annual field training, and emergency duty, providing medical services such as physical examinations, furnishing commercial communications, and providing toll-free passage of vehicles across toll bridges.

Command Support

This program element provides the major management structure for directing and supervising California Army National Guard units and organizations.

The number and complexity of the units of the Army National Guard requires a structure of command and staff elements to execute the directives of the commanding general, to provide control and to coordinate plans and estimates for the organizing, training, equipping, housing, maintenance, and supply of Army National Guard units, and to carry out tasks required by the state and federal government.

This program element encompasses those measures necessary for the command and management of 158 units of the California Army National Guard. It in-

MILITARY DEPARTMENT—Continued

I. ARMY NATIONAL GUARD—Continued

Command Support—Continued

cludes the coordinating the development of long-range plans and programs which project future state military requirements, analyzing current operational capabilities, as well as programming and insuring proper utilization of resources to support mission requirements.

At each echelon of command and management there is the coordination of plans and operations on the principal program elements of training, logistics and personnel to achieve and promulgate the necessary directives to attain the objectives of the Army National Guard.

The training function involves preparation and coordination of Army National Guard annual training plans, determination of army service school and special schools requirements, allocation of schools quotas and funds, determination of requirements for training areas, review of ammunition requirements and supply levels, coordination of state marksmanship activities, estimation of training aid equipment and supply needs, and the operation of the California Military Academy.

The logistics function includes formulating and disseminating policies and procedures to assure orderly and systematic conduct of logistical transactions; providing the material installations and services necessary to support the mission of the California Army National Guard; and conducting inspections, investigations, and audit-inventories visits and examinations, to monitor and effect unit compliance.

The plans and operations function is concerned with the anticipation of and preparation for likely contingencies prior to occurrence; then the determination of the forces to be committed; and finally the direct command and control of operations to insure accomplishment of the mission. In addition, preparations must be made for federal mobilization in event of actual or impending national emergency.

The requirement of the Army National Guard to provide forces in support of law enforcement agencies during civil disturbances has increased over the last several years; and, in addition, floods and fires have required Army National Guard help.

Plans and procedures must be developed for the rapid, efficient, usage of troops and entry into federal service to support conventional war plans, provide land defense of the western United States, and air recovery of the state and nation in the event of a nuclear attack.

All California Army National Guard units plan on a continuing basis for their rapid assembly and deployment in support of civil authorities during natural disasters, civil disturbances or civil defense emergencies, as well as for federalization and deployment on other military missions during time of war.

Planning for nonwar-caused emergencies involves developing, maintaining and rehearsing, at all levels, operations plans and standing operations procedures based upon the state emergency plan for other than war-caused contingencies. Such plans must be simple and flexible and must be fully coordinated with civil authorities at all levels to insure the best possible utilization of military and civilian resources.

All units also plan to support civil authorities during a civil defense emergency resulting from enemy nuclear attack. While the state plan envisions that all Army National Guard units would be employed with other military forces as part of regional commands and under the overall direction and control of the federally mobilized Commanding General State Military Forces as state area commander, local commanders must be prepared to act on their own initiative when communications are lacking. By agreement between the Governor and Commanding General, Sixth U.S. Army, selected units must plan and prepare to conduct special security missions in the ground defense of federally designated key industrial and military installations within the state. Provisions for emergency communications is a special planning task basic to all contingency plans. Communications must be adequate to commit forces and, once committed, to control operations and insure a continuous flow of information from units employed at the scene to the state emergency operations center.

Personnel

This program element provides for military personnel activities of the California Army National Guard.

To have a usable military force, qualified personnel must be obtained, trained, cataloged and retained. Standards covering physical, mental and military proficiency must be established and monitored. The current status and past experience must be available. This information, usually referred to as a military personnel program, will assist in building and employing military force. Information must be available to respond to inquiries relating to personnel and their assignments.

This element provides guidance for the establishment of standards of administrative and military personnel practices for the headquarters and the field organizations; develops policies, establishes standards and devises procedures governing the preparation, maintenance and management of personnel records, files and reports (including officers performance reports); provides administrative and personnel services, prepares directives and orders for the department and field organizations; develops personnel systems and administers the procurement, selection, appointment, commission, enlistment, assignment, classification, reporting, payment, promotion, reten-

MILITARY DEPARTMENT—Continued

I. ARMY NATIONAL GUARD—Continued

Personnel—Continued

tion, separation and retirement of military personnel; evaluates operational readiness of personnel other than aircrews; is responsible for military occupational testing; reviews records and physical examinations for correctness in meeting regulations and return for correction if necessary; maintains assignment of files of active, inactive and retired military personnel of the Army National Guard and State Military Reserve; coordinates activities which provide recreation, welfare, morale, chaplain and casualty services; ascertains requirements and plans for, allocates and schedules individual basic military training and technical training; and supervises administrative processing of applications for service school training.

Workload Information

The readiness posture of the California Army National Guard determines the ability and effectiveness of the guard in responding to state emergencies whether natural disasters or civil disturbances. The continued fulfillment of this state's readiness objectives is materially influenced by the adequacy of available training facilities. Camp Roberts has been closed by the active army and is being held in a caretaker status to meet mobilization requirements. On the basis of size, location, type terrain and unit training areas, Camp Roberts is the only suitable installation in California which will accommodate the three brigades and seven groups comprising California's Army National Guard. During 1969, 18,000 trainees used Camp Roberts. Projections indicate that the number of trainees will increase to 20,000 in 1971–72 and 25,000 in 1972–73. In addition, it is anticipated that the site will be used an additional 15,000 man-days annually for year-round training. The commander of the Sixth U.S. Army areas has stated that Camp Roberts is necessary for the Army National Guard because resources available to the Sixth Army are wholly inadequate to provide base operation support for continuous weekend and field training use. In order to fully attain the readiness objective of the California Army National Guard, the Military Department has leased Camp Roberts and will operate those facilities needed for training purposes. The total funding ($770,106) will come from federal sources.

A program involving anti-intrusion and improved lighting devices has been initiated to reduce if not eliminate the incidence of forced entry into National Guard armories.

II. AIR NATIONAL GUARD

Program Requirements	Actual 1969–70 Fiscal Year			Estimated 1970–71 Fiscal Year			Proposed 1971–72 Fiscal Year		
	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]
Continuing program	$19,131,818	$910,773	$18,221,045	$20,924,879	$881,181	$20,043,698	$21,930,145	$883,932	$21,046,213
Workload adjustments	–	–	–	45,036	45,036	–	45,358	45,358	–
Totals, Air National Guard Program	$19,131,818	$910,773	$18,221,045	$20,969,915	$926,217	$20,043,698	$21,975,503	$929,290	$21,046,213
General Fund	*405,043*	*405,043*	–	*394,501*	*394,501*	–	*395,711*	*395,711*	–
Federal funds	*18,726,775*	*505,730*	*18,221,045*	*20,575,414*	*531,716*	*20,043,698*	*21,579,792*	*533,579*	*21,046,213*
Program Elements:									
Training	$4,159,422	$4,910	$4,154,512	$4,575,163	$5,200	$4,569,963	$4,804,731	$6,270	$4,798,461
Plans and operations	9,388,243	58,812	9,329,431	10,323,970	61,596	10,262,374	10,837,864	62,041	10,775,823
Logistics	2,236,639	31,833	2,204,806	2,447,261	21,975	2,425,286	2,569,062	22,512	2,546,550
Installations	2,846,860	696,718	2,150,142	3,072,357	707,201	2,365,156	3,191,141	707,727	2,483,414
Administration and services	435,074	52,920	382,154	483,727	62,808	420,919	505,842	63,877	441,965
Command support	65,580	65,580	–	67,437	67,437	–	66,863	66,863	–
Personnel Man-Years:									
Continuing program	(947.1)	61.1	(886)	(937.8)	54.4	(883.4)	(1,066.7)	53.7	(1,013)
Workload adjustments	–	–	–	(6)	6	–	(6)	6	–
Totals, Personnel Man-Years	(947.1)	61.1	(886)	(943.8)	60.4	(883.4)	(1,072.7)	59.7	(1,013)

Need

Both the Constitution of the United States and the Constitution of the State of California establish the the requirement for a militia force to insure security for the life and property of its citizens. Although it has a dual state-federal mission, the California Air National Guard still remains constitutionally a state-administered military force.

In today's environment the state must cope with the increasing challenges of civil disturbances, emergencies and other natural disasters. To meet this need, the state must be able to move its emergency resources from one point to another in the least possible time, without the necessity of maintaining large standby forces and supplies. The geographical configuration of California, some 1,000 miles long, requires an airlift capability, immediately available, which the California Air National Guard provides. No other state agency can provide this essential service to the citizens of California. It can airlift law enforcement

[a] Federal funds not elsewhere reported.

MILITARY DEPARTMENT—Continued

II. AIR NATIONAL GUARD PROGRAM—Continued

agents, doctors, technicians, firefighters and Air National Guard aeromedical personnel from one end of the state to the other in a matter of a few hours. The air guard also provides essential mobile communications for all the above situations.

Objectives

The objective of the California Air National Guard is to provide units which are organized, well-trained, equipped, and capable of protecting life and property, preserving peace, law and public safety, in addition to being a firstline reserve of the Air Force.

Authority

The authority for the establishment of California Air National Guard is established in the United States Constitution, the Constitution of the State of California, and the California Military and Veterans Code.

General Description

The California Air National Guard is an integral part of the state military forces and consists of Air Force type units allocated to the state by the Department of the Air Force with the concurrence of the Governor. There are 48 of these units assigned to four flying bases, and three nonflying installations located geographically throughout the state. The authorized personnel strength is approximately 5,800 officers and airmen; however, the current force is limited to 87 percent or 5,000 assigned personnel, due to current manpower ceiling. The state air units are organized into a state headquarters, two wing headquarters and five group headquarters, with flying, maintenance, supply and communications squadrons.

The California Air Guard consists of three primary operational forces which are: air defense, tactical airlift and communications.

The air defense forces consist of units assigned missions of defending the air space of the State of California and are a vital link in the balanced militia concept. These units, designated the 144th Air Defense Wing with the 163rd and 144th Air Defense Group, are compatible with units of the Aerospace Defense Command and are based at Ontario and Fresno Air National Guard Bases. These units are equipped with 40, all-weather, supersonic interceptor aircraft. The California Air National Guard Air Defense Forces maintain a 24-hour runway alert at their bases, providing the people of California a significant military capability of defending the airspace of their state at a moment's notice. They are also available to aid civil authorities in the traditional militia role of protecting life, property, preserving peace and order, as well as coping with civil disturbances and natural disasters.

The airlift forces are organized into units compatible to the USAF Tactical Air Command (TAC). The tactical airlift force consists of the 146th Tactical Airlift Wing, 146th Tactical Airlift Group, and two tactical airlift squadrons. These units are equipped with 12 four-engine C-130 aircraft and four four-engine C-97 aircraft all based at Van Nuys California Air National Guard Base. They provide the state an immediate and effective fleet of large transport aircraft, available to airlift personnel and cargo into areas of civil disturbances or areas of natural disasters.

The 129th Special Operations Group, with its flying squadron, located at Hayward Air National Guard Base, provides the state with a force of additional transport aircraft to augment the 146th Airlift Wing. Its primary objective is to maintain a tactical unit, equipped with both medium and light aircraft, which are available to support state military airlift missions. The group has nine C-119 twin-engine transports, each of which is capable of carrying 62 troops, or 10,000 pounds of cargo a distance of 2,000 miles. Also assigned are seven U-10, a single-engine utility aircraft with a short airstrip capability, each of which can transport three passengers, or 900 pounds of cargo, approximately 1,000 miles. Both aircraft also have an airdrop capability which is an unique and significant augmentation of the state's airlift forces. Men and equipment of the airlift forces are also available to function in the protection of life and property in the traditional militia concept.

The communications forces consist of the 162nd Mobile Communications Group, with squadrons located at North Highlands, Van Nuys, Hayward, Compton and Costa Mesa Air National Guard Bases.

The communications forces' objective is to maintain, in full operations readiness, a complement of approximately 1,100 officers and airmen, with modern communications equipment capable of accomplishing assigned federal missions and providing and operating an effective statewide emergency communications system.

The 162nd Group is organized and compatible with the Air Force communications service-type units. It is capable of interconnecting the state headquarters and all Air National Guard bases by means of a radio relay network. In addition, the group's communications equipment is entirely mobile with self-contained power and can provide emergency communications between disaster areas and the state's emergency operations centers.

The following work elements were developed to achieve the California Air National Guard program, which includes not only mobilization preparedness but the essential state mission of military support to civil authorities:

Training

The increasing complexities of our society and the rapid advances in military technology place unprecedented demands upon the skill of the California air guardsmen. They must be highly trained and proficient in many more tasks than has ever been required before. To meet these demands within the resources and training time available, the training program must be responsive, well-organized and professionally

MILITARY DEPARTMENT—Continued

II. AIR NATIONAL GUARD PROGRAM—Continued

Training—Continued

managed. The training objectives are to insure that California Air National Guard units and individuals are achieving the highest possible operational readiness standards. It also provides a continuing source of qualified pilots, commissioned and noncommissioned officers and specialized technicians for the California Air National Guard. Training in the Air National Guard is conducted as follows:

Flight—Members of the Air Guard without U.S. Air Force flight ratings enter undergraduate pilot training and undergo the same training as flying personnel of the regular Air Force. Advance flying training is also conducted to provide combat crew training for newly graduated pilots and requalifying new Air National Guard pilots with prior service who are not current in California Air National Guard aircraft.

Technical Training—Technical training is composed of U.S. Air Force formal school courses and specialized training through U.S. Air Force mobile training detachments and factory courses.

Recruit Training—The California Air National Guard has an annual authorization to enter nonprior service enlistees into U.S. Air Force base military training. Personnel without prior service are phased into the training at Lackland Air Force Base during their initial active duty tour.

On-the-Job-Training—Air National Guard units conduct a comprehensive program, incorporating the concepts of the U.S. Air Force, and the Air Guard of the State of California. The program plays a vital role in providing individual progression and capability to meet Air Guard requirements. Training is accomplished through several types of activities, defined as follows:

Unit Training Assemblies—Forty-eight days of UTA's are conducted each year. Normally they are held on one weekend per month.

Annual Field Training—All Air Guard personnel are required to undergo at least 15 days of field training each year. This training can be conducted on a straight 15 days all at one time and at one location, or throughout the year at a number of locations depending upon the unit's field training plan. The scope of the training can be either on a unit or individual basis.

Special Training—This flexible activity can be used for training individuals, small groups, or entire units throughout the year. It provides units an opportunity to accomplish training at the time when requirements exist and individuals are available.

Active Duty Training—This consists of learning through active service in support of the regular Air Force. All training in this program augments an active operational mission.

Plans and Operations

Employment of the California Air National Guard forces to meet all facets and degrees of state and federal contingencies requires resourceful and dynamic planning from the inception to the execution stages. It is for that reason that California Air National Guard operations must be well-conceived and closely supervised during execution to insure maximum return for resources expended. To meet this need, operational planners assigned to the Air Division, Military Department have the following objectives:

To develop and maintain plans for the employment of Air National Guard forces in support of state government during periods of state emergencies.

To develop a force structure and staff capability for the effective tactical employment of state air forces in support of state missions.

To develop, maintain and coordinate plans for the mobilization of state air forces into federal service in accordance with national war plans.

To assure that state air force organizations and equipment capabilities are developed and adequately maintained to support state and federal operational plans.

The California Air National Guard employment planning must be accomplished on a continuing basis, in coordination with state agencies and with active military headquarters. Planning consists of the development, maintenance, coordination and monitoring of all mobilization, war, exercise, mobility, local emergency, contingency and support plans necessary to accomplish assigned missions. The execution of these plans is the operational phase of mission accomplishment.

The readiness of the California Air National Guard to react immediately and employ air resources to meet state emergencies and national defense requirements depends largely upon well-conceived operational plans. Air Guard planning must consider many program factors which are regulated and governed by federal authorities. State emergency plans for other than war-caused contingencies, developed at all Air Guard command levels, must be concerned with the specialized capabilities of Air Guard equipment. In general, Air Guard plans for support of civil authority reflect services such as airlift, communications, and other specialized support. To insure that operational plans are developed to achieve maximum flexibility and economy in the use of state air resources, assistance to civil authorities requirements are treated as operational missions and are assigned to air organizations on the basis of priority of need. As a result, air operations plans do not precommit air units to specific support tasks. This necessitates the continual review of available resources matched to current operational requirements.

MILITARY DEPARTMENT—Continued

II. AIR NATIONAL GUARD PROGRAM—Continued

Plans and Operations—Continued

The operations portions of the task includes the control, management and direction of air resources committed to current operational missions and the employment of operating and supporting forces in implementing daily, weekly and monthly flying schedules of Air Guard units. Operations include not only the actual flying of missions but also providing staff leadership to balance resources and integrate efforts to achieve a maximum operational and support capability for all weapons and support systems.

Logistics

The logistics element provides for consumable supplies organizational equipment, commercial transportation, subsistence, equipment maintenance and support services necessary for training, deployment and commitment of the California Air National Guard.

Planning, programming, overall policy, and resource management for the highly complex logistical system of the California Air National Guard is provided by the air materiel staff at state level. Included at state level is the supervision of the Air National Guard Service contract with the federal government. This contract provides for leases, utilities, commercial communications, salaries of state civil service custodians, besides certain operations and maintenance activities. Direct supervision overall logistical support functions from the state headquarters is from the air materiel staff, to base level, through the chief of supply and services (supplies and equipment), chief of maintenance (aircraft, communications and automotive), and chief custodian (service contract).

Major tasks in the consumable supplies area are the procurement, issue and accountability of the following: equipment replacement parts, housekeeping and administrative supplies, uniforms, fuels, meals, ammunition and mobilization stock piles. One of the major tasks in the equipment maintenance function is the highly technical maintenance of over 90 million dollars worth of aircraft, plus some 600 wheeled vehicles. Another is the extremely complex maintenance of modern mobile radio, teletype and radio relay equipment. Equipment maintenance is provided at each Air Guard installation by state-hired, and federally paid air technicians, assisted by nonfull-time Air Guardsmen. Approximately 75 percent of the total full-time employees are directly involved in maintenance of aircraft, vehicles and communications systems.

Major tasks in oragnizational equipment are the receipt, issue and accountability of federal military equipment. Federal property for the Air Guard is prescribed by tables of allowances for each unit or a specific function within a unit. The property is received directly from the responsible Air Force depot by the base supply officer supporting the unit. To insure the state's interest is protected, annual audits are conducted by auditors of the air materiel staff to assure that such property is accounted for and properly maintained.

As stated above, most of the operation and maintenance of California Air National Guard installations is accomplished through the air service contract. This is an agreement executed between the State of California and the federal government, wherein the latter reimburses the state for certain reasonable expenses incurred in providing services and maintenance of facilities of the California Air National Guard. The maximum amount the federal government reimburses the state is 80 percent of the total expenses, pursuant to the terms of the contract. The extent of the services and maintenance provided is subject to the amount of state appropriations available for the Air National Guard of California. Thus, the funds and support expenditures set forth in the state budget become the predominate controlling factor in the operation and maintenance program. State civil service custodians, reimbursed under this contract, are hired through the established state civil service system. The objective of the logistics element is to obtain necessary services and resources to provide logistical support necessary for the state and federal mission.

Installations

Under Section 431 California Military and Veterans Code, the commanding general is responsible for the control and management of all Air National Guard facilities. Normally, the facilities necessary for the support and training of the Air Guard are provided to the states at 100 percent federal expense under provision of Chapter 133, Section 2231 to 2238 to Title 10 USC. Under these two authorities the State of California is responsible for the operation and maintenance of Air Guard facilities and the federal government provides funds for their construction.

The installations element of the California Air Guard requires coordination of federal and state functions as most installation construction is directed by policies and standards established by the state, yet guided by federal funding criteria. In addition, the state provides the guidance to maintain an efficient, well-balanced maintenance and operation program, including standards of facility management.

By arrangement with the federal government, all Air Guard construction activities stated for California are administered by the Military Department. Under this arrangement the state provides all architectural, engineering and contracting services required for the annual construction program. To date, the federal government has invested $18,000,000 in the development of the seven California Air Guard bases.

MILITARY DEPARTMENT—Continued

II. AIR NATIONAL GUARD PROGRAM—Continued

Installations—Continued

It is recognized by the state and the federal government that state appropriations for the support of installations activities cannot completely satisfy each and every contract provision. Because of this fact, the federal government provides assistance over and above the service contract functions in such fields as crash fire, minor construction, repairs, security guards, in addition to providing new major construction at 100-percent federal expense.

Administration and Services

Both federal and state governments require that accurate and timely records be maintained of personnel and administrative actions. In addition, the state has required the department to maintain separate command records independent of federal control on all California Air Guard personnel to insure the continuity of state records in the event of federal mobilization. Included within this element are not only administrative functions, but also military and civilian personnel services, which are centralized as much as possible.

Administrative functions at all California Air National Guard levels include responsibility for the effective management of assigned publications, records and postal activities, and the development and implementation of policies and procedures pertaining to the accepted administrative practices and management systems. They include implementation of policies and procedures pertaining to the management of written communications and the processing and control of correspondence and messages. Also included are systems for controlling and maintaining current records and disposing of noncurrent records.

California Air National Guard military personnel functions are accomplished through the consolidated base personnel office (CBPO), which is established at each flying base and at the 162nd Communications Group Headquarters. The CBPO's are responsible for the operation of a uniform system to collect, maintain, control and process military personnel information, using electronic data processing and punch-card accounting equipment. In addition, they maintain standard information on all officers and airmen as required. This includes the accomplishment of personnel actions on all officers and airmen using automatic data processing equipment.

The objective is to provide the staff organization and administrative procedures to obtain maximum return from available administrative resources through the application of sound management principles and techniques; and to standardize administrative procedures to the extent consistent with effective and efficient mission accomplishment.

Command Support

This encompasses all tasks for the command supervision and control of the California Air National Guard, to include the development of long-range plans and programs which project future state military requirements, determination of current requirements and the analysis of current operational capabilities of California Air Guard organizations. Other tasks include the development and execution of plans for the employment of the California Air National Guard as state military forces, as well as programming, obtaining and insuring proper utilization of resources to support mission requirements. It involves the formulation of policies and directives necessary to implement statutory requirements and assures effective program achievements. It insures that the organization, housing, recruitment and training are properly planned, directed, administered and supported. The functions of this element of the program are carried out by the command section of the Air Force division, supported by air staff functions.

The objective of the headquarters command support element is to efficiently manage the resources of the California Air National Guard in the best interest of the state and nation.

Workload Information

This budget includes as proposed new positions six maintenance-janitorial positions for our air bases. The Military Department attempted in 1970–71 to reduce the number of positions. It was found that the air base facilities could not be maintained at a reasonable standard. The National Guard bureau in reviewing the situation reexamined its funding contracts with the state and developed new contracts. The new contracts changed the funding at two air bases to 80 percent federal, 20 percent state from the prevailing 75 percent federal, 25 percent state so that our maintenance could be retained near our previous level. Due to the technical format of the budget presentation, these positions must be shown as an administrative adjustment in 1970–71 and as proposed new in 1971–72. This increase in manpower does not require an increase in state funds.

MILITARY DEPARTMENT—Continued

III. OFFICE OF THE COMMANDING GENERAL

Program Requirements	Actual 1969–70 Fiscal Year			Estimated 1970–71 Fiscal Year			Proposed 1971–72 Fiscal Year		
	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]
Totals, Office of the Commanding General Program	$1,270,437	$1,071,975	$198,462	$1,287,852	$1,006,752	$281,100	$1,312,435	$940,249	$372,186
General Fund	*1,033,033*	*1,033,033*	–	*966,095*	*966,095*	–	*899,073*	*899,073*	–
Federal funds	*217,862*	*19,400*	*198,462*	*300,500*	*19,400*	*281,100*	*391,586*	*19,400*	*372,186*
Reimbursements	*19,542*	*19,542*	–	*21,257*	*21,257*	–	*21,776*	*21,776*	–
Program Elements:									
General administration	$930,592	$831,075	$99,517	$1,012,447	$829,247	$183,200	$1,036,612	$842,660	$193,952
Emergency plans and operations	339,845	240,900	98,945	275,405	177,505	97,900	275,823	97,589	178,234
Totals, Personnel Man-Years	(107.1)	96.1	(11)	(86.1)	75.1	(11)	(86)	75	(11)

Need

To discharge his federal and state responsibilities for organizing, equipping, training, administering, supervising and maintaining an effective California National Guard; to prepare emergency plans to command and employ state military forces as required; and to carry on the other functions assigned to him by state law, the Commanding General, State Military Forces, the director of the Military Department, requires a large and diversified full-time headquarters staff. Unlike other state agency headquarters, the Office of the Commanding General, State Military Forces must operate within the framework of national military policy and programs and must be organized and function in essentially a military staff configuration.

Objectives

To provide effective military command, executive direction and staff support and services for all departmental programs and activities.

To obtain intelligence information concerning potential emergencies, and formulate detailed plans for employment of guard units in support of local government within the shortest possible time.

To effectively command and logistically support National Guard units activated to perform emergency missions.

To program, disburse and control funds necessary for the support of departmental activities so as to insure the most effective expenditure of state and federal funds.

To keep the public, the Legislature, and the state administration fully and accurately informed regarding departmental programs, activities, and achievement of objectives.

General Description

The office of the commanding general is composed of state active duty, state civil service, and federal civil service personnel, organized to function in a military staff configuration, for the purpose of: general administration; recruiting and management of some 3,000 full-time employees and about 27,500 part-time guardsmen; providing automatic data processing services; maintaining the office of record for all military matters pertaining to the state; reproduction and distribution of all departmental publications; keeping governmental agencies and the public informed; and state budget and fiscal services to the department.

The commanding general is responsible for policies and procedures pertaining to the employment of National Guard units during state or federal emergencies, in coordination with the Governor's Office and other state agencies and departments. Information concerning potential emergencies is collected, evaluated and disseminated to interested state, federal and local agencies. Detailed plans for a variety of contingencies are maintained current, and facilities and equipment for the emergency operations center are provided. At least one officer is on duty to receive emergency calls during nonoffice hours.

General Administration

All departmental programs, individually or collectively, require overall direction and coordination to insure that the state and federal responsibilities for the state's military forces are discharged effectively. There must also be centralized administration of fiscal and other departmental internal management functions which can best be handled as a departmental entity, rather than being allied with specific operational programs.

General administration includes general policy determination, executive direction, supervision, management and departmental administrative services. In addition, it includes the overall administrative fiscal and personnel management functions of full-time employees including internal administration and security of the headquarters, development of management information, discharging a fiscal stewardship, provision of personnel services for full-time personnel, headquarters space and management, reproduction service, state property warehousing, procurement and control, machine records services, mail and distribution services, the review, coordination and authenti-

[a] Federal funds not elsewhere reported.

MILITARY DEPARTMENT—Continued

III. OFFICE OF THE COMMANDING GENERAL—Continued

General Administration—Continued

cation of command channel correspondence and directives, public information and recruiting, an office of record, inspector general, and an aide to the Governor.

The preservation of military service records is an essential element of military organization and the maintenance of such records is a statutory requirement. The office of record involves preserving and maintaining records of past members of the state military forces. This includes the personnel records of the California National Guard, State Guard, California Defense and Security Corps, and State Military Reserve. It includes verification or authentication of military service to the state upon request by members and agencies outside state government who present a legitimate requirement for military service data. These records contain all information pertaining to the military career of all individuals who have served in the state military forces, to include military service schools attended, citations, assignments, retirement credits, and similar data.

Emergency Plans and Operations

Civil disturbances and natural disasters such as fires and floods, of such magnitude as to require substantial military assistance to local authorities throughout California are a historical fact and must be anticipated in the future.

Under direct supervision of the commanding general, state military forces, the office of emergency plans and operations and the office of intelligence collect and evaluate information concerning civil disturbances, floods, and other emergencies which might require military assistance to local authority, and prepare detailed plans for each contingency. Records of military resources available in the state, and other data on capabilities of military forces are maintained current, procedures for rapid mobilization and employment of resources are continuously reviewed and refined.

The office of the commanding general directs the operations of guard units employed in emergencies on order of the Governor, and has responsibility for planning and conducting operations of all active and reserve federal military forces in the state in event of nuclear attack.

Plans are maintained current for full or partial mobilization of the guard into federal service to execute predetermined emergency missions and to support civil defense agencies in event of nuclear attack. The authority for this program element can be found in Article 2, Military and Veterans Code, State of California and Department of Defense Directive 3025.10: Military Support of Civil Defense.

The office of emergency plans and operations and the office of intelligence, within the office of the commanding general, prepare emergency studies, directives and plans of the military department and form the nucleous of the commanding general's staff during emergency operations.

To insure the rapid assembly of units to be employed, their immediate movement to the scene of the emergency, and prompt deployment in consonance with plans and policies of local civil agencies, detailed military plans must be prepared and kept current. General plans and directives cover procedures common to any type emergency, such items as assembly of personnel, movement of units to the scene by vehicle or military aircraft, radio communication networks. tactical employment of troops, logistical support for committed units, employment of specialized teams and equipment, legal considerations, and billeting and messing. A separate, detailed plan has been prepared and is kept current for 22 selected major communities in California complete to include city maps showing key installations and facilities.

Intelligence concerning potential emergencies is gathered from a variety of federal, state and law enforcement agencies on a continuous basis. Weekly intelligence summaries, and daily reports when necessary, are published and distributed to subordinate commands, interested governmental agencies and departments and law enforcement agencies throughout the state.

Operations are normally conducted from the emergency operations center of the military department in Sacramento. Here up-to-date records of the strength of units, levels of supply and amounts of emergency type equipment and munitions on hand in various locations throughout the state are maintained. The center is connected to all subordinate headquarters by radio net and TWX as secondary communication means.

In addition to plans for state emergencies, plans are also required for certain federal emergency missions, and for the employment of all federal military forces in the state in support of civil defense in event of nuclear attack.

All plans are coordinated with other interested state agencies and county and city officials. Because of the number and dispersion of local jurisdictions throughout the state, visits to the various communities for conferences and coordination with police and other officials are virtually continuous year-round.

The majority of employees engaged in this program are federally paid. Most travel expenses, costs of special equipment, furniture and supplies are federally funded. When National Guard troops are ordered to duty by the Governor, costs of the operations are borne by the state. There are no charges to the state for use of federal vehicles or other military equipment.

MILITARY DEPARTMENT—Continued

IV. MILITARY RETIREMENT

Program Requirements	Actual 1969–70 Fiscal Year			Estimated 1970–71 Fiscal Year			Proposed 1971–72 Fiscal Year		
	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]
Military Retirement	$228,349	$228,349	–	$294,289	$294,289	–	$387,183	$387,183	–

Need

A military force must have personnel who can meet military requirements. Age affects the ability to meet these requirements. The older military personnel need to be replaced by younger military personnel.

Objectives

To provide a program for military personnel of the State of California which will provide for the orderly and systematic retirement of military personnel.

Authority

Sections 228 and 256, California Military and Veterans Code.

Description

To maintain a vital, effective militia force, a military retirement system is provided. This permits personnel who become superannuated or otherwise unable to meet military requirements to be replaced without hardship or prejudice by more able personnel. Military retirement applies only to personnel ordered to state active duty prior to 1 October 1961. Personnel ordered to active duty after that date are members of the Public Employees' Retirement System. Military retirement provides the same retirement that an individual would receive if he were on active duty with the armed forces of the United States. In general terms, after 20 years of active service, at least 10 of which have been on state active duty in the office of the commanding General, State Military Forces, or California National Guard field organizations, persons on state active duty are eligible for retirement.

V. CALIFORNIA CADET CORPS

Program Requirements	Actual 1969–70 Fiscal Year			Estimated 1970–71 Fiscal Year			Proposed 1971–72 Fiscal Year		
	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]
Totals, California Cadet Corps	$92,703	$92,703	–	$95,389	$95,389	–	$97,871	$97,871	–
Personnel man-years	(3.7)	3.7	–	(3.7)	3.7	–	(3.7)	3.7	–

Need

The California Cadet Corps Program affords unique opportunities for male students to develop their citizenship, leadership and community service, through training in basic military subjects, conducted in an environment of military discipline as a part of the regular educational curriculum. The program has been directly responsible for encouraging and holding the interest of many young men who might otherwise have left high school prior to graduation. It has proved a positive step towards the elimination of juvenile delinquency. It develops cadets who are good citizens, who know how to lead, and who are indoctrinated with the spirit of community service. It helps develop mutual respect and esteem for all races, particularly in our cosmopolitan high schools.

Objectives

To provide direction, supervision and coordinating required by school commandants to insure uniformity of procedures in the employment of proper leadership development in basic military instruction. To provide essential administrative support, training aides, uniforms and training equipment required by participating schools for implementation of the program of instruction. To provide incentives toward greater individual achievement through regional and state rifle marksmanship competition, and a system of individual and unit awards.

Authority

Sections 500–530, California Military and Veterans Code.

General Description

The Cadet Corps is a joint program wherein the Military Department prescribes rules and regulations pertaining to the organization of cadet units and training to be conducted, supplies uniforms, manuals, conducts inspections and otherwise administers the program. The schools provide facilities, pay the salaries of commandants of cadets (credentialed teachers), guide and control their respective units and make regulations regarding the moral, educational and physical welfare of cadets.

The Military Department provides general supervision and coordination for the commandants of cadets. The department purchases, stocks, and delivers to the schools enrolled, uniforms, ammunition, rifles, training

[a] Federal funds not elsewhere reported.

MILITARY DEPARTMENT—Continued

V. California Cadet Corps—Continued

aids, decorations, and awards, and like items authorized for issue, and conducts seminars, educational workshops and conferences for school commandants.

The Department of Education coordinates with the Military Department by determining that commandants are educationally qualified and maintaining liaison through a Department of Education representative on the Advisory Committee for the California Cadet Corps.

Major elements of the program encompass staff visits to participating schools and the conduct of workshops and leadership schools; the provision of administrative regulations and training guidance, texts and materials, the programming, obtaining, issuing and insuring proper utilization of uniforms, supplies and equipment; the promotion of cadet marksmanship activities; and the maintenance of an office of record for Cadet Corps matters.

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	388.4	347.8	347.8	$3,275,299	$3,185,081	$3,211,604
Workload and administrative adjustments	–	6	–	–	39,762	–
Proposed new positions	–	–	60.4	–	–	527,918
Totals, Adjustments	–	6	60.4	–	$39,762	$527,918
Totals, Salaries and Wages	388.4	353.8	408.2	$3,275,299	$3,224,843	$3,739,522
Estimated salary savings	–	*–9.2*	*–9.8*	–	*–49,606*	*–85,040*
Net Totals, Salaries and Wages	388.4	344.6	398.4	$3,275,299	$3,175,237	$3,654,482
Staff benefits	–	–	–	335,744	338,219	438,934
Totals, Personal Services	388.4	344.6	398.4	$3,611,043	$3,513,456	$4,093,416
Operating expenses and equipment				1,569,881	1,484,784	1,671,899
Totals, Expenditures				$5,180,924	$4,998,240	$5,765,315
Reimbursements:						
Federal				*–19,543*	*–21,257*	*–21,776*
Other				*–51,796*	*–55,616*	*–58,869*
Totals, Reimbursements				*–$71,339*	*–$76,873*	*–$80,645*
Net Expenditures				$5,109,585	$4,921,367	$5,684,670
General Funds				*4,341,514*	*4,133,354*	*4,112,938*
Federal funds				*768,071*	*788,013*	*1,571,732*
MILITARY RETIREMENT						
Retired pay				$226,357	$291,218	$382,175
Staff benefits				1,992	3,071	5,008
Totals, Military Retirement *(General Fund)*				$228,349	$294,289	$387,183
CALIFORNIA CADET CORPS						
Authorized positions	3.7	3.7	3.7	$45,475	$44,040	$46,125
Estimated salary savings	–	–	–	–	–	*–1,320*
Net Totals, Salaries and Wages	3.7	3.7	3.7	$45,475	$44,040	$44,805
Staff benefits	–	–	–	4,687	4,973	5,233
Totals, Personal Services	3.7	3.7	3.7	$50,162	$49,013	$50,038
Operating expenses and equipment				42,541	46,376	47,833
Totals, California Cadet Corps *(General Fund)*				$92,703	$95,389	$97,871
SUMMARY						
Net Expenditures:						
Support *(General Fund)*				4,341,514	4,133,354	4,112,938
Support *(Federal funds)*				768,071	788,013	1,571,732
Military retirement *(General Fund)*				228,349	294,289	387,183
Cadet Corps *(General Fund)*				92,703	95,389	97,871
Totals				$5,430,637	$5,311,045	$6,169,724
General Fund				*4,662,566*	*4,523,032*	*4,597,992*
Federal funds				*768,071*	*788,013*	*1,571,732*
Federal funds not reported elsewhere				56,356,674	57,777,753	64,406,726
Totals, Program				$61,787,311	$63,088,798	$70,576,450

MILITARY DEPARTMENT—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**STATE OPERATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (support)	$4,141,499	$3,960,638	$4,112,938
7	Budget Act appropriation (program augmentation)	75,243	–	–
8	Budget Act appropriation (military retirement)	230,588	315,891	387,183
9	Budget Act appropriation (California Cadet Corps)	90,376	94,214	97,871
10	Allocation from Emergency Fund	51,523	–	–
11	Allocation from Salary Increase Fund	215,338	175,684	–
12	Allocation from Government Code Section 16409	166	–	–
13				
14	Totals Available	$4,804,733	$4,546,427	$4,597,992
15	Unexpended balance, estimated savings	–142,167	–23,395	–
16				
17	TOTALS, EXPENDITURES	$4,662,566	$4,523,032	$4,597,992
18				
19	**Federal Funds** [a]			
20				
21	From United States government for maintenance and operation of			
22	facilities	$768,071	$788,013	$1,571,732
23				
24	TOTALS, EXPENDITURES, ALL FUNDS	$5,430,637	$5,311,045	$6,169,724
25				
26				

LINE	REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
27				
28				
29				
30				
31				
32	Rentals of state property	$64,684	$58,750	$60,500
33	Miscellaneous	10,643	6,250	6,500
34				
35	Totals, Revenues *(General Fund)*	$75,327	$65,000	$67,000
36				

[a] Federal grants and expenditures therefrom are not included in overall budget totals.

37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72	PROJECTED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76
	Military Department—Capital Outlay							
4	**MAJOR PROJECTS**							
6	Preparation of plans and supervision of projects financed by federal government.							
8	*General Fund*	–	$165,000	–	$100,000	$100,000	$100,000	$100,000
9–14	This project will provide funds for plans and construction supervision of projects where construction funds are provided by federal funds. These will consist of motor vehicle storage buildings, warehouses, airplane hangars and shop buildings used primarily for maintenance and care of federal equipment.							
15	Other federal construction funds	($226,011)	(225,000)	($1,857,000)	(1,510,000)	(1,555,000)	(1,360,000)	(1,505,000)
16	Armory building—Palmdale							
17	*General Fund*	–	–	–	160,000			
18	*Federal funds*	–	–	–	222,000			
19	Armory building—San Leandro							
20	*General Fund*	–	–	–	234,000			
21	*Federal funds*	–	–	–	379,000			
22	Armory building—Santa Fe Springs							
23	*General Fund*	–	–	–	–	400,000		
24	*Federal funds*	–	–	–	–	535,000		
25	Armory building—Hayward							
26	*General Fund*	–	–	–	–	230,000		
27	*Federal funds*	–	–	–	–	323,000		
28	Armory building—San Jose							
29	*General Fund*	–	–	–	–	–	160,000	
30	*Federal funds*	–	–	–	–	–	222,000	
31	Addition to armory building—Long Beach							
32	*General Fund*	–	–	–	–	–	35,000	
33	*Federal funds*	–	–	–	–	–	69,000	
34	Armory building—Long Beach							
35	*General Fund*	–	–	–	–	–	275,500	
36	*Federal funds*	–	–	–	–	–	387,500	
37	Armory building—San Francisco							
38	*General Fund*	–	–	–	–	–	–	340,500
39	*Federal funds*	–	–	–	–	–	–	479,500
41	Totals, Major Projects	–	$165,000	–	$1,095,000	$1,588,000	$1,249,000	$920,000
42	*General Fund*	–	*165,000*	–	*494,000*	*730,000*	*570,500*	*440,500*
43	*Federal funds*	–	–	–	*601,000*	*858,000*	*678,500*	*479,500*
46	**MINOR PROJECTS**							
48	Site surveys	$1,446						
49	Roof repairs—statewide	34,827						
50	Federal funds	11,124						
51	Boiler replacement—Long Beach	11,000						
52	Floor replacement—San Francisco	8,590						
53	Vent and duct work (kitchen)—San Francisco	4,500						
54	Fencing—Upland, Barstow	2,310						
55	Sidewalks, curbs and gutters—Monrovia	3,486						
56	Retaining wall—Manhattan Beach	13,940						
57	Ground improvement—Ventura	13,138						
58	Replace floor—San Jose (2nd St.)	8,610						
59	Plumbing replacement—San Francisco	25,744						
61	Totals, Minor Projects	$138,715	–	–	–	–	–	–
62	*General Fund*	*127,591*	–	–	–	–	–	–
63	*Federal funds*	*11,124*	–	–	–	–	–	–
65	**TOTALS, EXPENDITURES, CAPITAL OUTLAY**	$138,715	$165,000	–	$1,095,000	$1,588,000	$1,249,000	$920,000

MILITARY DEPARTMENT—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72	PROJECTED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76
1–3	**Military Department—Capital Outlay—Continued**							
4	*General Fund*	*127,591*	*165,000*	–	*494,000*	*730,000*	*570,500*	*440,500*
5	*Federal funds*	*11,124*	–	–	*601,000*	*858,000*	*678,500*	*479,500*
6	Expenditures of Federal Funds Not Reported Elsewhere:							
7	*Federal funds* (nonmatching)	(226,011)	(225,000)	(1,857,000)	(1,510,000)	(1,555,000)	(1,360,000)	(1,505,000)
8								
9	TOTALS, FIVE-YEAR PROGRAM							$4,852,000
10–13	**RECONCILIATION WITH APPROPRIATIONS**							
14	**General Fund**							
15	APPROPRIATIONS							
16	Budget Act appropriation	$293,700	–	–				
17	Prior Year Balances Available:							
18	Budget Act of 1969, Item 393	–	$165,000	–				
19								
20	Totals Available	$293,700	$165,000	–				
21	Balance Available in Subsequent Year:							
22	Budget Act of 1969, Item 393	–165,000	–	–				
23	Unexpended Balance, Estimated Savings:							
24	Budget Act of 1969, Item 394	–1,109	–	–				
25								
26	TOTALS, EXPENDITURES	$127,591	$165,000	–				
27								
28	**Federal Funds** [1]							
29	APPROPRIATIONS							
30	Federal funds (expenditures)	11,124	–	–				
31								
32	**TOTALS, EXPENDITURES, CAPITAL OUTLAY**	$138,715	$165,000	–				

[1] Federal grants and expenditures therefrom are not included in the overall budget total.

MILITARY DEPARTMENT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**COMMANDING GENERAL'S OFFICE**						
3							
4	Lieutenant-general—				SALARY RANGE		
5	commanding general	1	1	1	$2,025–2,717	$32,607	$32,607
6	Warrant officer W3—aide						
7	and auto equipt operator	1	1	1	739–1,071	9,533	9,593
8	Master sergeant E-8—						
9	command sergeant major	1	1	1	788–1,003	12,080	12,159
10	Secretary I	1	1	1	651–791	7,091	8,142
11							
12	Totals, Authorized Positions	4	4	4	$58,295	$61,311	$62,501
13	*Military*	*3*	*3*	*3*	*52,412*	*54,220*	*54,359*
14	*Nonmilitary*	*1*	*1*	*1*	*5,883*	*7,091*	*8,142*
15							
16							
17	**HEADQUARTERS STAFF**						
18							
19	Executive:						
20	Brigadier gen—asst adjutant gen	1	1	1	$1,554–2,151	$25,814	$25,814
21	Colonel—inspector general	1	1	1	1,185–1,889	21,105	21,105
22	Lieutenant colonel—aide de camp	1	1	1	979–1,569	18,827	18,827
23	Major—intelligence officer	1	1	1	845–1,333	15,999	15,999
24	Major—training officer, riot control	1	1	1	845–1,333	15,659	15,999
25	Special representative	0.8	1	1	1,405	16,860	16,860
26	Stenographer II	1	1	1	492–599	7,188	7,188
27	Clerk-typist I	0.8	1	1	457–556	5,622	5,910
28	Recruiting and Information Section:						
29	Lieutenant colonel—chief	1	1	1	979–1,569	18,827	18,827
30	Warrant officer W2—recruiting	1	1	1	660–945	11,342	11,342
31	Stenographer II	1	1	1	492–599	6,282	6,600
32	Office of Emergency Plans and						
33	Operations:						
34	Civil defense operations officer	1	1	1	1,155–1,405	16,860	16,860
35	Civil defense signal officer	1	1	1	973–1,183	12,378	12,996
36	Teletypewriter operator	1	1	1	505–614	7,308	7,368
37	Clerk-typist II	1	1	1	457–556	6,672	6,672
38	Telephone opr—non-multiple board	0.9	1	1	457–556	6,672	6,672
39	Office of Comptroller:						
40	Colonel—chief	–	1	1	1,185–1,889	22,671	22,671
41	Accounting officer V	1.1	–	–	1,273–1,548	–	–
42	Major—budget officer	–	0.5	1	845–1,333	7,988	15,999
43	Captain—budget officer	1	0.5	–	784–1,164	6,984	–
44	Warrant officer 4—acctg officer	1	1	1	810–1,247	14,058	14,058
45	Accounting technician	1	1	1	458–666	7,992	7,992
46	Sr clerk	1.8	2	2	548–666	15,984	15,984
47	Clerk-typist II	3.5	4	4	457–556	25,039	25,639
48	Stenographer I	1.3	1	1	446–543	5,559	6,054
49	Office of Administration:						
50	Colonel—chief	1	1	1	1,185–1,889	22,671	22,671
51	Lieutenant colonel—executive officer	1	1	1	979–1,569	18,827	18,827
52	Staff sergeant E-6—training aid asst	1	1	1	509–722	7,897	7,945
53	Temporary help	0.9	0.4	0.4	(7,028)	2,265	2,265
54	Military Personnel Branch:						
55	Lieutenant colonel—chief	–	0.5	1	979–1,569	9,414	18,827
56	Major—chief	1	0.5	–	845–1,333	7,999	–
57	Major—air force personnel	1	1	1	845–1,333	15,999	15,999
58	Captain—army officer personnel	0.8	1	1	784–1,164	13,965	13,965
59	Warrant off W3—enlisted personnel	1	1	1	739–1,071	12,334	12,485
60	Master sgt E-7—adm techn—air	1	1	1	564–921	9,209	9,304
61	Sgt 1st class E-7—personnel clerk-						
62	army	1	1	1	564–921	9,466	9,499
63	Sr clerk-typist	1	1	1	548–666	7,992	7,992
64	Stenographer II	2	2	2	492–599	14,376	14,376
65	Clerk-typist II	10	10	10	457–556	65,072	65,746
66	Military Administration Branch:						
67	Major—chief	1	1	1	845–1,333	14,984	15,999
68	Captain—reports and publications	1	–	–	784–1,164	–	–
69	First lieutenant—asst adm off	1	1	1	922–1,015	12,002	12,185
70	Chief warrant off 4—directives and						
71	distribution	1	1	1	810–1,297	14,058	14,134
72	Sgt first class E-7—mail and distri-						
73	bution	1	1	1	564–921	10,570	11,050
74	Senior clerk-typist	1	1	1	548–666	7,992	7,992
75	Senior file clerk	1	1	1	548–666	7,992	7,992
76	Duplicating machine operator	1	1	1	505–614	7,368	7,368
77	Clerk-typist II	3.5	3	3	457–556	16,072	18,790
78	Stenographer II	1.3	2	2	492–599	13,568	13,984
79	File clerk II	1	1	1	457–556	6,672	6,672
80	Clerk II	2.8	3	3	457–556	19,179	19,479
81	Clerk-typist I	2.7	3	3	415–505	15,778	16,571
82	Clerk I	1.4	1	1	395–480	6,700	5,286
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MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**HEADQUARTERS STAFF—Continued**						
3							
4	Administrative Services Branch:				SALARY RANGE		
5	Tab operations supervisor I	1	1	1	676–821	9,852	9,852
6	Sr tab machine operator	1	1	1	584–710	8,520	8,520
7	Keypunch operator	1	1	1	473–576	6,912	6,912
8	Clerk I	0.1	–	–	395–480	–	–
9	Personnel Management Branch:						
10	Personnel assistant II	1	1	1	635–772	9,264	9,264
11	Personnel assistant I	1	1	1	548–666	7,992	7,992
12	Stenographer II	1	1	1	492–599	7,188	7,188
13	Deputy Adjutant General, Army						
14	Division:						
15	Brigadier general—deputy	1	1	1	1,554–2,151	25,814	25,814
16	Colonel—executive officer	1	1	1	1,185–1,889	22,671	22,671
17	Senior stenographer	1	1	1	562–683	8,196	8,196
18	Stenographer II	0.7	1	1	492–599	6,768	7,104
19	United States Property and Fiscal						
20	Office:						
21	Lieutenant colonel—chief supply off	1	1	1	979–1,569	18,827	18,827
22	Major—chief special services branch	1	1	1	845–1,333	15,212	15,628
23	Sergeant first class E-7—sr clk	1	1	1	564–921	11,050	11,050
24	Staff sergeant E-6—supply clk	1	1	1	509–722	8,667	8,667
25	Organization and Training Branch:						
26	Lieutenant colonel—chief	0.8	1	1	979–1,569	18,827	18,827
27	Major—operations and trng staff off	1	1	1	845–1,333	15,999	15,999
28	Capt—asst oprns & trng staff off	1	1	1	784–1,164	13,965	13,965
29	Stenographer II	0.9	1	1	492–599	5,990	7,188
30	Clerk-typist II	1.1	1	1	457–556	7,682	6,672
31	Facilities Branch:						
32	Lieutenant colonel—chief	1.1	1	1	979–1,569	18,827	18,827
33	Major—installations officer	0.9	1	1	845–1,333	15,999	15,999
34	Major—engineering officer	0.8	1	1	845–1,333	15,999	15,999
35	Captain—procurement officer	1	1	1	784–1,164	13,965	13,965
36	Storekeeper II	1	1	1	676–821	9,852	9,852
37	Senior clerk-typist	1	1	1	548–666	7,992	7,992
38	Senior clerk	1	1	1	548–666	7,992	7,992
39	Stenographer II	1	1	1	492–599	7,188	7,188
40	Clerk-typist II	3	3	3	457–556	19,756	20,016
41	Military Depot:						
42	Storekeeper III	1	1	1	746–905	10,860	10,860
43	Storekeeper I	2	2	2	584–710	17,040	17,040
44	Sgt 1/c E-7—chief clk	1	1	1	564–921	9,450	9,499
45	Staff sgt E-6—asst warehse formn	1	1	1	509–722	8,667	8,667
46	Staff sgt E-6—rehab supvr	1	1	1	509–722	8,667	8,667
47	Staff sgt E-6—auto supvr	1	1	1	509–722	8,667	8,667
48	Stock clerk	1	1	1	530–644	7,728	7,728
49	Sgt E-5—supply and maint	5	4	4	460–636	27,366	26,861
50	California Military Academy:						
51	Warrant off W2—adm asst CMA	1	1	1	660–945	11,130	11,342
52	Deputy Adjutant General Air Force						
53	Division:						
54	Brigadier general—deputy	1	1	1	1,554–2,151	25,814	25,814
55	Colonel—executive officer	1	1	1	1,185–1,889	22,671	22,671
56	Master sergeant E-7—data services						
57	and analysis superintendent	1	1	1	564–921	9,385	9,499
58	Senior stenographer	1	1	1	562–683	8,196	8,196
59	Operations and Training Branch:						
60	Lieutenant colonel—chief	1	1	1	1,169–1,813	21,759	21,759
61	Major—operations staff officer	1	1	1	1,015–1,573	18,879	18,879
62	Materiel Branch:						
63	Lieutenant colonel—chief	1	1	1	979–1,569	18,827	18,827
64	Captain—aircraft maintenance staff						
65	officer	0.6	–	–	784–1,164	–	–
66	Plans and Programs Branch:						
67	Lieutenant colonel—chief	1	1	1	1,169–1,813	21,627	21,767
68	Major—program staff officer	1	1	1	845–1,333	15,999	15,999
69							
70	Totals, Authorized Positions	122.6	121.4	121.4	$1,257,615	$1,309,809	$1,321,747
71	*Military*	*54.1*	*53*	*53*	*767,167*	*803,399*	*808,687*
72	*Nonmilitary*	*68.5*	*68.4*	*68.4*	*490,448*	*506,410*	*513,060*
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MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**ARMY INSTALLATIONS**						
3							
4	Armories:				SALARY RANGE		
5	Captain—area officer	5.9	6	6	$784–1,179	$83,973	$83,973
6	Armory custodian III	6	6	6	676–821	56,494	57,828
7	Armory custodian II	15.1	15	15	556–676	119,364	121,674
8	Armory custodian I	102.6	86.5	86.5	505–614	631,853	634,006
9	Janitor	24.1	24	24	457–556	155,406	157,824
10	Maintenance mechanic	6	6	6	810–893	64,296	64,296
11	Building maintenance man	8	8	8	651–717	68,832	68,832
12	Groundsman	1	1	1	562–651	7,812	7,812
13	Temporary help	3	3	3	(19,862)	18,305	18,305
14	Overtime	2	3.5	3.5	(11,808)	21,569	21,569
15							
16	Totals, Authorized Positions	173.7	159	159	$1,261,333	$1,227,904	$1,236,119
17	*Military*	*5.9*	*6*	*6*	*78,256*	*83,973*	*83,973*
18	*Nonmilitary*	*167.8*	*153*	*153*	*1,183,077*	*1,143,931*	*1,152,146*
19							
20							
21	**AIR BASES**						
22							
23	Air Bases:						
24	Armory custodian III	4	4	4	$676–821	$39,408	$39,408
25	Armory custodian II	5	5	5	556–676	39,680	40,304
26	Armory custodian I	24.6	20	20	505–614	147,120	147,360
27	Maintenance mechanic	2	2	2	810–893	21,432	21,432
28	Stationary engineer	2	2	2	764–842	20,208	20,208
29	Carpenter I	1	1	1	772–849	10,188	10,188
30	Stationary fireman	1.9	2	2	692–764	17,688	18,120
31	Building maintenance man	3.7	3	3	651–717	25,812	25,812
32	Janitor	3.9	3	3	457–556	18,294	18,892
33	Overtime	0.1	–	–	(155)	–	–
34							
35	Totals, Authorized Positions	48.2	42	42	$359,335	$339,830	$341,724
36	*Nonmilitary*	*48.2*	*42*	*42*	*359,335*	*339,830*	*341,724*
37							
38							
39	**NATIONAL GUARD ORGANIZATIONS**						
40							
41	Ground Force Organizations:						
42	Colonel—commander	1	1	1	$1,185–1,889	$22,671	$22,671
43	Colonel—executive officer	1	1	1	1,185–1,889	22,671	22,671
44	Chief warrant officer W-3	2	1	1	739–1,071	11,907	12,122
45	Air Force Units:						
46	Colonel—administrative officer	1	1	1	1,185–1,889	22,671	22,671
47	California Military Academy:						
48	Weekend training phase	1.1	2.1	2.1	(14,544)	22,269	22,269
49	Members of National Guard on						
50	active duty	0.1	0.5	0.5	(1,340)	5,969	5,969
51	Emergency active duty	18.5	–	–	(92,517)	–	–
52	Reimbursement by federal government	–1	–1	–1	(–22,075)	–22,075	–22,075
53							
54	Totals, Authorized Positions	23.7	5.6	5.6	$178,944	$86,083	$86,298
55	*Military*	*23.7*	*5.6*	*5.6*	*178,944*	*86,083*	*86,298*
56							
57							
58	**CAMP SAN LUIS OBISPO**						
59							
60	Lieutenant colonel—camp commander	0.9	0.5	1	$979–1,569	$9,413	$18,827
61	Major—camp engineer	0.1	0.5	–	845–1,333	7,999	–
62	Staff sergeant E-6—chief clerk	0.9	1	1	509–722	8,388	8,566
63	Supervisor of building trades	1	1	1	893–1,031	12,372	12,372
64	Janitor	1	1	1	457–556	5,910	6,210
65	Plumber II	1	1	1	849–937	11,200	11,244
66	Carpenter foreman	1	1	1	849–937	11,244	11,244
67	Electrician II	1	1	1	849–937	11,068	11,244
68	Maintenance mechanic	1.1	–	–	810–893	–	–
69	Refrigeration engineman	1	1	1	764–842	10,104	10,104
70	Heavy equipment mechanic	1	1	1	783–863	10,356	10,356
71	Institution fire chief	1	1	1	810–983	10,760	11,290
72	Institution fireman	2.8	3	3	666–810	28,010	28,438
73	Building maintenance man	1	1	1	651–717	8,604	8,604
74	Mechanic's helper	1	1	1	614–676	8,112	8,112
75	Temporary help	–	0.5	0.5	–	3,592	3,592
76							
77	Totals, Authorized Positions	15.8	15.5	15.5	$155,829	$157,132	$160,203
78	*Military*	*1.9*	*2*	*2*	*25,513*	*25,800*	*27,393*
79	*Nonmilitary*	*13.9*	*13.5*	*13.5*	*130,316*	*131,332*	*132,810*
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MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**FIELD TRAINING SITE**						
2					SALARY RANGE		
3	Overtime	0.4	0.3	0.3	($3,948)	$3,012	$3,012
5	Totals, Authorized Positions	0.4	0.3	0.3	$3,948	$3,012	$3,012
6	*Nonmilitary*	*0.4*	*0.3*	*0.3*	*3,948*	*3,012*	*3,012*
8	GRAND TOTALS, AUTHORIZED POSITIONS	388.4	347.8	347.8	$3,275,299	$3,185,081	$3,211,604
10	*Military*	*88.6*	*69.6*	*69.6*	*1,102,292*	*1,053,475*	*1,060,710*
11	*Nonmilitary*	*299.8*	*278.2*	*278.2*	*2,173,007*	*2,131,606*	*2,150,894*
14	**CALIFORNIA CADET CORPS**						
15	Major—coordinator	0.6	1	1	$845–1,333	$15,268	$15,999
16	Captain—coordinator	1.7	0.7	0.7	784–1,164	9,892	10,474
17	Chief warrant officer W3—supply tech	1	1	1	739–1,071	12,416	12,856
18	Stenographer II	0.3	1	1	492–599	6,464	6,796
19	Temporary active duty	0.1	–	–	(1,128)	–	–
21	Totals, Authorized Positions	3.7	3.7	3.7	$45,475	$44,040	$46,125
22	*Military*	*3.4*	*2.7*	*2.7*	*43,999*	*37,576*	*39,329*
23	*Nonmilitary*	*0.3*	*1*	*1*	*1,476*	*6,464*	*6,796*

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
30	Totals, Authorized Positions	388.4	347.8	347.8	$3,275,299	$3,185,081	$3,211,604
31	Workload and Administrative Adjustments:						
33	Positions Established:						
34	Air Bases:				SALARY RANGE		
35	Custodian I	–	4	–	505–614	28,518	–
36	Janitor	–	2	–	457–556	11,244	–
38	Totals, Workload and Administrative Adjustments	–	6	–	–	$39,762	–
40	Proposed New Positions:						
41	Air Bases:						
42	Custodian I	–	–	4	505–614	–	28,314
43	Janitor	–	–	2	457–556	–	11,532
44	Camp Roberts:						
45	Lieutenant Colonel, site supvr	–	–	1	979–1,569	–	18,827
46	Sgt first class E-7, fiscal clerk	–	–	1	564–921	–	10,566
47	Clerk-typist II	–	–	3	457–556	–	16,866
48	Operations and Training Branch:						
49	Capt, operations & training off	–	–	1	784–1,164	–	13,965
50	Sgt first class E-7, range NCO	–	–	1	564–921	–	10,566
51	Engineering Branch:						
52	Major, post engr	–	–	1	845–1,333	–	15,999
53	Clerk-typist II	–	–	1	457–556	–	5,622
54	Utilities Section:						
55	Supvr of building trades	–	–	1	893–1,031	–	10,716
56	Electrician II	–	–	1	849–937	–	10,188
57	Electrician I	–	–	1	810–893	–	9,720
58	Plumber II	–	–	1	849–937	–	10,188
59	Plumber I	–	–	1	810–893	–	9,720
60	Refrigeration engineman	–	–	2	764–842	–	18,336
61	Sheet metal worker	–	–	1	810–893	–	9,720
62	Water and sewage plant supvr	–	–	2	801–884	–	19,224
63	Stationary engr	–	–	1	764–842	–	9,168
64	Fire Department:						
65	Institution fire chief	–	–	1	810–983	–	9,720
66	Institution fireman	–	–	4	666–810	–	32,784
67	Buildings and Grounds Section:						
68	Supvr of building trades	–	–	1	893–1,031	–	10,716
69	Carpenter foreman	–	–	1	849–937	–	10,188
70	Carpenter II	–	–	2	810–893	–	19,440
71	Carpenter I	–	–	4	772–849	–	37,056
72	Painter II	–	–	1	810–893	–	9,720
73	Heavy equipment mechanic	–	–	1	783–863	–	9,396
74	Tractor operator-laborer	–	–	3	683–753	–	25,200
75	Skilled laborer	–	–	4	651–717	–	32,016
76	Logistics Branch:						
77	Capt, supply officer	–	–	1	784–1,164	–	13,965
78	Storekeeper I	–	–	1	584–710	–	7,008
79	Stock clerk	–	–	3	530–644	–	19,548
80	Temporary help	–	–	7.4	–	–	51,924
82	Totals, Proposed New Positions	–	–	60.4	–	–	$527,918
84	Totals, Adjustments	–	6	60.4	–	$39,762	$527,918
86	TOTALS, SALARIES AND WAGES	388.4	353.8	408.2	$3,275,299	$3,224,843	$3,739,522

PUBLIC UTILITIES COMMISSION

Headquarters Office at San Francisco

Program Objectives

The Public Utilities Commission is a regulatory agency, made up of five members appointed by the Governor, with the advice and consent of the Senate. The commissioners and staff regulate some 1,300 privately-owned public utilities and certificated carriers and transportation companies. Chapter 1109, Statutes of 1970 places the regulation and control of sewer system corporations under the jurisdiction of the commission. In addition, approximately 18,000 permitted carriers are regulated by the commission. The commission also administers a program to aid cities and counties to improve protection at railway-highway grade crossings as well as a program to assist the railroad companies in the maintenance of existing crossing protection.

The commisison is also responsible for collection of the highway carriers' uniform business license tax.

The objectives of the Public Utilities Commission are:

To provide the public with the lowest reasonable rates for services provided by utilities, transportation and warehouse companies.

To make certain that utilities and transportation companies render adequate service and have sufficient facilities to meet the needs of the public.

To ensure that the public has stable, efficient utilities and transportation services by controlling and limiting entry into the field to those applicants with financial responsibility and demonstrated capability to render adequate service.

To promote public safety and accident reduction by establishing and enforcing safety regulation for utility and transportation companies, as well as for railroad-highway grade crossings.

To determine the just compensation for the acquisition of utility or transportation company property by political subdivision.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
I. Regulation of Utilities	$4,620,758	$4,865,291	$4,515,603
II. Regulation of Transportation	7,574,337	8,008,954	8,058,322
III. Administration—distributed to other programs	(1,426,870)	(1,480,974)	(1,431,575)
TOTALS, PROGRAMS	$12,195,095	$12,874,245	$12,573,925
Reimbursements	*-142,324*	*-143,421*	*-164,962*
NET TOTALS, PROGRAMS	$12,052,771	$12,730,824	$12,408,963
General Fund	*6,592,622*	*6,874,645*	*6,500,000*
Transportation Rate Fund	*5,460,149*	*5,856,179*	*5,908,963*
Personnel man-years	781.5	757	755.5

I. REGULATION OF UTILITIES

Need

Utilities in California have been granted exceptional powers and privileges by the state, including exclusive service areas, which precludes customers from obtaining service from others. State regulation is necessary to protect the public interest and ensure fair and impartial rates as well as adequate service facilities rendered by stable, financially responsible companies. Regulatory controls have also been established to promote the safety of employees, customers, and the public at large.

Authority

California Constitution, Article XI and XII. Public Utilities Code, Division 1, Regulation of Public Utilities.

Objectives

To provide the public with adequate and safe utility services at the lowest reasonable rates.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	252.1	245.4	245.4	$4,620,758	$4,865,291	$4,865,291
Workload adjustments	–	–	-5.1	–	–	-349,688
Totals, Regulation of Utilities	252.1	245.4	240.3	$4,620,758	$4,865,291	$4,515,603
General Fund	–	–	–	*4,484,165*	*4,779,791*	*4,420,103*
Reimbursements	–	–	–	*136,593*	*85,500*	*95,500*
Program Elements:						
Regulation of rates	177	176.4	171.3	$3,243,642	$3,551,833	$3,240,630
Service and facilities	41.3	40	40	760,758	754,252	728,042
Certification	23	20.7	20.7	422,142	389,057	379,889
Safety:						
Gas safety, hazard reduction—gas mains	5.9	5	5	107,045	105,952	103,959
Electric safety, hazard reduction—electric lines	4.9	3.3	3.3	87,171	64,197	63,083
Just compensation [a]	–	–	–	–	–	–

[a] No funds are budgeted for extra costs incurred by the commission in a compensation proceeding. These costs are paid for by the political subdivision requesting the service and are accounted for under reimbursements when required.

PUBLIC UTILITIES COMMISSION—Continued

I. REGULATION OF UTILITIES—Continued

Regulation of Rates

Output

There is a relationship between the amount paid for utility service and the maintenance of reasonable utility rates.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Utility charges (billions)	$4.53	$4.75	$4.98
Rate decisions	121	123	124
Resolutions	300	280	290
Advice letters	1,050	1,075	1,100
Public inquiries	2,340	2,400	2,440
Informal complaints	8,850	9,450	10,050

Need

Since privately owned public utilities do not compete with each other in California, monopolistic rates could be unreasonable or discriminatory if the commission did not establish, adjust, and regulate them.

Objectives

The objective of this element of the program is to ensure just nondiscriminatory, and reasonable rates and charges to the public for services by utilities.

General Description

The commission's responsibility for the establishment and maintenance of reasonable rates for utility service is accomplished by making intensive studies of costs of service, cost of plant, earnings, and financial analysis which are entered into evidence at public hearings. Similar studies are made to form the basis for negotiated rate settlements and reductions.

The commission's attorney represents the people of the State of California and the commission in all proceedings involving any question under the Public Utilities Act, and any order or act of the commission. The commission participates in rate and certification proceedings before federal regulatory commissions and in the courts. Through its intervention in proceedings before the Federal Power Commission, it has directed its efforts to achieve the lowest possible cost of out-of-state gas supplies for the California consumers. Transfer to California consumers of the final $59 million in refunds resulting from the first Permian Basin Area Rate Proceeding, initiated late in 1960, was completed in the 1969–70 fiscal year. The U.S. Court of Appeals for the Fifth Circuit affirmed a Federal Power Commission order in the Permian Basis Show-Cause Proceeding which will bring additional refunds to California estimated at over $10 million.

Commission participation in Federal Power Commission natural gas matters during the fiscal year saw a shift from long-term emphasis on area rate proceedings to work on major new pipeline rate applications involving almost $107 million of increased annual cost to California.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditure	$3,243,642	$3,551,833	$3,240,630
Personnel man-years	177	176.4	171.3

Service and Facilities

Output

The number of service connections is a reasonable measure of the output of this element. With a continual growth in the general population and the number of customers in the state the number of service connections and the related activities of maintaining adequate service and facilities will also continue to expand.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Service connections (million)	25.08	26.08	26.88
Informal complaints	1,560	1,580	1,620
Public inquiries	5,900	6,300	6,700

Need

Because utilities in California have been granted exclusive service territories by the state and customers are unable to obtain service from others, the adequacy, quantity and quality of services these utilities provide the public is subject to state control and regulations.

Objectives

The objective of this element of the program is to assure that utilities render adequate service and have sufficient equipment, appliances, and facilities to meet customer needs.

General Description

Utility services are regulated through commission orders issued as a result of investigations, studies, and public hearings related to the adequacy of service and facilities. A large part of new facilities are financed through the issuance of stocks or bonds which require commission authorization prior to issuance.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$760,758	$754,252	$728,042
Personnel man-years	41.3	40	40

Certification

Output

The number of decisions issued give a reasonable measure of output and show how utility service is being controlled for the benefit of the consuming public in California.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Decisions issued	66	100	105

Need

Duplication of expensive plant facilities and equipment results in economic waste.

The commission grants certificates of public convenience and necessity to utilities to control entry into the utilities business thereby limiting such operating rights to applicants able to demonstrate capability to

PUBLIC UTILITIES COMMISSION—Continued

I. REGULATION OF UTILITIES—Continued

Certification—Continued

render service, including financial responsibility and reasonable prospects for success as an economic self-sustaining operation.

Objectives

To control entry into the field to those utilities able to demonstrate capability to render service and show financial responsibility.

General Description

Before utilities can exercise any rights or privilege of franchise, they must obtain certification that public convenience and necessity requires their exercise of these rights.

New or existing entities file applications for certificates of public convenience and necessity to construct or extend facilities to areas not theretofore serviced. The processing of these applications involves studies and investigations covering financing programs, operations, and reasonableness of initial rates.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$422,142	$389,057	$379,889
Personnel man-years	23	20.7	20.7

Gas Safety

Output

Because the establishment and enforcement of safety regulations for utility plant and facilities is related directly to the size of the plant, there is a direct relationship between the size of utility plant as measured in dollars and the utility safety activities of this agency.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Plant worth (billion)	$2.3	$2.4	$2.5
Miles of gas main	62,800	63,800	64,800

Need

Because of the enormity of the regulated facilities and the vast network that these monopolies cover, adequate safety regulation is subject to government supervision. The industry has demonstrated that commission supervision of utility facilities is essential to the public safety. The number of miles of gas transmission and distribution pipelines are increasing as demand for gas grows while existing gas pipelines continue to age. Explosions of gas pipelines in other parts of the country has focused attention on the safety hazards.

Rules for the construction and operation of gas systems have been established and are enforced by the commission. In accordance with the provisions of the Natural Gas Pipeline Safety Act of 1968, the commission has been certificated by the U.S. Department of Transportation to enforce safety standards prescribed by the federal government. The commission is required to furnish reports of accidents and the results of its program to the Department of Transportation.

Objectives

The objective of this element of the program is to promote safety and accident prevention by establishing and enforcing safety regulations for utility plant construction and methods of operation.

General Description

The commission establishes minimum standards for the construction, operation and maintenance of utility plant to promote the health and safety of employees and the public.

Accident reports and other utility reports are made to assure that these standards are maintained. This is accomplished through field investigations and tests of utility plant and examination of methods of construction, operating procedures, and maintenance, public hearings where appropriate.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$107,045	$105,952	$103,959
Personnel man-years	5.9	5	5

Electric Safety

Output

Because the establishment and enforcement of safety regulations for utility plant and facilities is related directly to the size of the plant, there is a direct relationship between the size of utility plant as measured in dollars and the utility safety activities of this agency.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Plant worth (billions)	$7.2	$7.6	$8.2
Miles of overhead line	297,000	307,000	318,000

Need

Because of the enormity of the regulated electric and communication facilities and the vast network that these monopolies cover, adequate safety regulation is subject to government supervision. The industry has demonstrated that commission supervision of utility facilities is essential to the public safety. In the year ending June 30, 1970 electric companies were cited for 20,000 safety infractions on their overhead lines as a result of staff field investigations. The establishment of G.O. 128 governing the construction, maintenance and operation of underground electric and communications facilities will further increase the demand for commission supervision.

Objectives

The objective of this element of the program is to promote safety and accident reduction by establishing and enforcing safety regulations for utility plant construction and methods of operation.

PUBLIC UTILITIES COMMISSION—Continued

I. REGULATION OF UTILITIES—Continued

Electric Safety—Continued

General Description

The commission establishes minimum standards for the construction, operation and maintenance of utility plant to promote the health and safety of employees and the public.

Accident reports and other utility reports are made to assure that these standards are maintained. This is accomplished through field investigations and tests of utility plant and its construction, operating procedures, and maintenance; and public hearings where appropriate.

Rules for the construction of underground electric and communications systems have now been established by the commission which will insure adequate service and secure safety to all persons engaged in the construction, maintenance, operation or use of underground systems to the general public. Section 768.5 of the Public Utilities Code has been added under Chapter 1240, Statutes of 1968 in which the commission has obligation to require every cable television corporation to construct and maintain its plant, system equipment, apparatus and premises in such manner as to promote and safeguard the health and safety of its employees, customers, and the public.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$87,171	$64,197	$63,083
Personnel man-years	4.9	3.3	3.3

II. REGULATION OF TRANSPORTATION

State regulation has been necessary to provide the general public with a stable, efficient, and dependable transportation and warehouse system, at a reasonable rate. This regulations ensures freedom from ruinous rate wars, financially irresponsible operators, curtailment of service and inadequate routing and scheduling. In addition, this regulatory program provides that safety standards are met in railroad and other transportation and warehousing operations, as well as at railroad-highway grade crossings.

Authority

California Constitution, Article IV and XIII, Public Utilities Code, Division 2, Regulation of Related Businesses by the Public Utilities Commission.

Objectives

To provide the public with adequate and safe transportation and warehousing systems at the lowest reasonable rate.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	423.1	398.8	405.8	$7,574,337	$7,955,533	$8,008,954
Workload adjustments	–	7	11.7	–	53,421	+49,368
Totals, Regulation of Transportation	423.1	405.8	417.5	$7,574,337	$8,008,954	$8,058,322
General Fund				*2,108,457*	*2,094,854*	*2,079,897*
Transportation Rate Fund				*5,460,149*	*5,856,179*	*5,908,963*
Reimbursements				*5,731*	*57,921*	*69,462*
Program Elements:						
Regulation of rates	246.9	262.1	273.8	4,411,603	5,171,439	5,279,429
Service and facilities	26.4	16.2	16.2	523,499	322,580	314,842
Licensing	106.1	92.6	92.6	1,814,233	1,807,614	1,772,286
Transportation safety:						
Railroad safety	16.2	8.9	8.9	315,127	184,765	181,321
Grade crossing safety	27.5	26	26	509,875	522,556	510,444

Regulation of Rates

Output

Preparations for development of our program summary have disclosed that a few of the indicators selected some time ago do not appear to be as closely reflective of the actual scope and weight of some workload elements as we would like them to be. Further studies are being made to develop substitute indicators that will vary more closely with the actual work. However, under present conditions, these particular indicators do provide reasonably acceptable measures for the purpose of this summary. For the future, our aim is to develop more precision if possible.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Gross freight revenue (billion)	1.40	1.47	1.55
Formal proceedings filed	569	581	589
Special tariff docket filings (property)	530	375	400
Special tariff docket filings (passenger)	38	40	45
Tariffs analyzed, pages (property)	26,000	27,000	28,000
Tariffs analyzed, pages (passenger)	5,633	5,640	7,000
Enforcement investigation assignments	5,460	5,967	6,145

PUBLIC UTILITIES COMMISSION—Continued

II. REGULATION OF TRANSPORTATION—Continued

Regulation of Rates—Continued

Need

Ruinous rate wars and an inefficient and undependable statewide freight and passenger transportation and warehouse system would result if regulation of the industry is not provided.

Objectives

The objective of this element is to ensure the lowest reasonable rates for the public for transportation and warehouse services free of unlawful discrimination, preference or prejudice.

General Description

Reasonable charges to the public for transportation and warehouse services are accomplished through the establishment and maintenance of minimum rate tariffs for for-hire carriers of freight and by requiring common carriers and warehousemen to file their schedule of rates and charges with the commission. The commission holds public hearings at which studies of costs, revenues, and expenses are received in evidence to assist the commission in determining the reasonableness of the rates the public is required to pay.

The commission's attorney represents the people of the State of California and the commission in all proceedings involving any question under the Public Utilities Act and any order or act of the commission. The commission participates in rate cases before the Interstate Commerce Commission, and rate violation and other enforcement cases in the courts.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$4,411,603	$5,171,439	$5,279,429
Personnel man-years	246.9	262.1	273.8

Workload Information

With the continuing spiral of inflationary trends, the importance of cost to provide service as a factor in establishing rates becomes increasingly important and a matter requiring constant vigilance by the regulatory agency. As a consequence, the staff will be called upon more frequently to make cost studies and reports to keep abreast of the changing cost pattern to provide the commission with a basis for establishing or maintaining rates and fares on current and reasonable levels. For 1971–72 the staff will face an increased workload in the preparation of studies and exhibits for price structures of both inter- and intrastate carriers. Increasing attention will also be given to the rates for interstate operations of air carriers.

Service and Facilities

Output

Workload is related to the number of transportation carriers regulated by the commission. There has been insufficient experience at this time with the 1965 legislation ot bring interstate airlines under regulation to develop anything more than a minimum regulatory activity. With greater experience, further studies of the entire workload will be necessary to determine whether the number of carriers regulated or some other factor bears the most meaningful relationship to the input/output indicators. Likewise, further studies are necessary to develop appropriate workload indicators relating to output.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of passenger carriers regulated	534	546	555
Formal proceedings filed	35	35	35
Formal complaints processed (passenger service)	460	500	600
Requests to alter railroad siding, spur or depot facilities	50	40	35
Time tables analyzed	1,360	1,400	1,500

Need

Transportation and warehouse services would deteriorate and the public would not be able to move goods efficiently or travel from place to place conveniently and economically without reasonable service standards under regulatory control.

Objectives

The objective of this element of the program is to assure the public of transportation and warehouse services which are adequate, including appropriate facilities, and transportation vehicles that meet construction, comfort and efficiency standards.

General Description

Special studies are made in connection with proposed changes in the level of service of all classes of transportation companies. These studies, test the economic justification or reasonableness of the proposed service change. This includes investigations, reports and testimony at Public Utilities Commission hearings on the adequacy of bus service and review and hearings on proposals of railroads to discontinue passenger trains before the Public Utilities Commission and Interstate Commerce Commission.

The control and supervision of financing practices of carriers is essential because of the effect of such practices on capital costs and the availability of capital costs and the availability of capital funds, both important elements in providing adequate service at reasonable costs to the customer. Commission authorization is required for security issuance and such related matters as transfers of utility properties, mergers, and consolidations for the purpose of assuring sound, well-balanced financing and capital structures.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$523,499	$322,580	$314,842
Personnel man-years	26.4	16.2	16.2

Workload Information

During the past year, 15 decisions were issued involving security issues. It is estimated that this activity will continue at approximately the same level in the budget year.

PUBLIC UTILITIES COMMISSION—Continued

II. REGULATION OF TRANSPORTATION—Continued

Licensing

Output

Workload is directly related to the total number of certificates and permits issued, amended, suspended, reinstated, or revoked.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of certificates and permits in force	26,147	24,060	25,000
Formal proceedings filed	239	251	267
Permit application filed—property	9,663	9,700	10,000
Permit application filed—charter party	350	350	350
Insurance filings—property	36,000	37,000	37,500
Insurance filings—passenger	2,030	2,100	2,100
Enforcement investigation assignments, property	1,950	1,657	1,707

Need

The users of transportation and warehouse services would be penalized by irresponsible operators incapable of rendering reasonable service unless entry into the field is limited to applicants who can demonstrate operating ability and financial responsibility.

Objectives

The objective of this element is to limit entry into the field to applicants qualified as to ability and financial responsibility.

General Description

Carriers must obtain a certificate or permit for authority to operate as a for-hire carrier or warehouseman in California. Before obtaining authority to operate, they must establish ability and reasonable financial responsibility. All for-hire carriers must deposit public liability and property damage insurance with the commission. Interstate motor carriers are required to register their interstate operating authority with the commission.

After issuance, carrier's certificates and permits are subject to suspension, reinstatement or revocation for failure to comply with statutes and commission orders. Activities related to carrier licensing are analyses of applications for financial responsibility, insurance coverage, and nature and scope of proposed operations; hearings relating to certificate applications; and enforcement of licensing requirements.

As of June 30, 1970, there were 18,000 active permitted carriers. Since 1960 there has been an increase of about 33 percent in the number of permitted carriers, with a corresponding increase in permits issued.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,814,233	$1,807,614	$1,772,286
Personnel man-years	106.1	92.6	92.6

Transportation Safety

Need

Rapid growth of industrial plants located along the lines of California railroads coupled with railroad construction, operations, and maintenance, create safety and health hazards for railroad employees, passengers, customers, and the public. The safety of motorists at railroad-highway grade crossings, and the safety of railroad operations at such points continues to be a serious problem as a result of the rapid industrial, commercial, and residential growth coupled with increasing vehicular traffic. Areas along railroad lines formerly uninhabited now are occupied by large industrial plants or residential areas, creating heavier use of crossings. In many instances, the new construction has impaired motorists' visibility at the crossing. These conditions present hazards of collision resulting in loss of life and property damages.

Objectives

The objective of this element is to promote safety and accident reduction in railroad operations and at railroad-highway grade crossings.

General Description

The safety element is administered through two components: railroad safety and grade crossing safety. The railroad safety component is concerned with promoting the adoption and enforcement by railroads and rapid transit systems of safe and efficient operational and maintenance practices and facilities. The compliance by such carriers with commission and special orders and state law principally for the promotion of efficiency and safety of operating and nonoperating employees and the public. The grade crossing safety component involves requiring installation of automatic protection devices or the construction of overpass or underpass structures to promote safety at railroad-highway grade crossings.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$825,002	$707,321	$691,765
Personnel man-years	43.7	34.9	34.9

The table above includes combined input for transportation safety, railroad safety and grade crossing safety.

A. RAILROAD SAFETY

Output

Increased industrial and commercial business activity and the construction of new industrial plants and enlargement of the capacities of existing plants is reflected in a greater use of the entire plant resulting in a rise in the number and complexity of safety problems confronting the staff.

PUBLIC UTILITIES COMMISSION—Continued

II. REGULATION OF TRANSPORTATION—Continued

Transportation Safety—Continued

Studies of the activities of commission staff in executing its responsibilities has demonstrated that a good measure of effectiveness in serving the public and industry is the reduction of hazards encountered.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Industrial activity (billion)	23.8	25.3	28.1
Formal proceedings filed	9	9	10
Formal complaints processed	325	330	335
Accident reports analyzed	1,350	1,350	1,350
GO 26D and 118 items processed	3,650	3,600	3,600

General Description

Accidents are investigated and causes analyzed for corrective action by the railroads in an accident prevention program. Inspections and surveys involving safety, health and comfort of employees, passengers, customers and the public are made. These cover railroad rolling stock, main track areas and industrial track areas, repairs, maintenance and operation, and building and bridge construction.

B. GRADE CROSSING SAFETY

Output

California's rapid population and industrial growth has created serious accident potentials at many grade crossings. New subdivisions have required new crossings for access and have increased the use of existing crossings. Construction of new industrial plants adjacent to crossings usually obstructs motorists' view of oncoming traffic and has added to accident potential.

Our efforts to increase safety at grade crossings are measured in terms of hazard reduction.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Vehicle registration	12.6	13	13.4
Formal application filed	235	240	245
Informal complaints processed	85	90	95
Accident reports analyzed	3,150	3,250	3,350
Allocation requests filed	245	250	250

General Description

The commission promotes or orders the installation of automatic protection devices, or underpasses, or overpasses at dangerous railroad-highway crossings. Inspections are made of crossings to determine accident potential and whether cities or counties and the railroads should be required to install automatic protection devices or whether existing protection, if any, should be improved. In addition, complaints from the public, regarding unsafe conditions at grade crossings are adjusted through this activity. Investigations are conducted of accidents at railroad crossings and for the authorization of new crossings and spur tracks or alteration of existing crossings. Studies are made of the construction of grade separation structures. As vehicular traffic increases with the growth of California, there will be a greater need for improved grade crossing protection and for grade separations to replace grade crossings that have reached their limit of capacity to handle the vehicular traffic interspersed with delays caused by train movements.

Just Compensation

Need

When political subdivisions desire to acquire a transportation company's property, the just compensation to be paid for the property may become a subject of dispute. When requested by the political subdivision, the commission, as a disinterested party, determines the just compensation which the courts use in condemnation proceedings.

Objectives

The objective of this element is to determine the just compensation for the acquisition of transportation company property.

General Description

The Public Utilities Code provides that upon petition of a political subdivision the commission shall determine the just compensation for the acquisition of a transportation company's property. The need would arise should a political subdivision desire to acquire transportation company's property but be unable to negotiate compensation with them. Upon receipt of such a request, the program involves valuation depreciation, appraisal, and financial studies of transportation company property; and placing such studies in evidence through testimony and exhibits at public hearings. After the hearing, the commission finds and fixes a single sum to be paid for the properties. If the commission finds that severance damages should be paid, the just compensation for such damages is found and stated separately.

Input

No funds are budgeted for extra costs incurred by the commission in a compensation proceeding. Such extra costs are paid for by the political subdivision requesting the service.

Workload Information

No work is planned in this program until a political subdivision of the state makes a formal request for such service.

PUBLIC UTILITIES COMMISSION—Continued

III. ADMINISTRATION

Centralized administration and business services coordinate departmentwide planning designed to help the commission achieve their objectives in the most efficient way possible. This eventually results in a lower cost to the taxpayer for PUC's service.

Objectives

To provide centralized administrative business service necessary to achieve the objectives of the commission. To provide administrative support and business management services to the operating divisions and programs of the commission.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Executive	14	14	14	$185,493	$192,527	$200,420
General office	69.3	68.8	60.7	927,466	962,,633	901,894
Personnel	5	5	5	71,343	74,049	71,578
Fiscal	18	18	18	242,568	251,765	257,683
Totals, Administration	106.3	105.8	97.7	$1,426,870	$1,480,974	$1,431,575
Less Amounts Charged to Other Programs:						
Regulation of utilities	-39.7	-42.6	-35.8	-$532,898	-$535,198	-$405,775
Regulation of transportation	-66.6	-63.2	-61.9	-893,972	-945,776	-1,025,800
Net Totals	-	-	-	-	-	-

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	781.5	791.5	791.5	$9,274,296	$9,932,512	$10,048,012
Workload and administrative adjustments	-	10	-26	-	56,518	-272,787
Proposed new positions	-	-	10	-	-	70,800
Totals, Adjustments	-	10	-16	-	$56,518	-$201,987
Totals, Salaries and Wages	781.5	801.5	775.5	$9,274,296	$9,989,030	$9,846,025
Estimated salary savings	-	*-44.5*	*-20*	-	*-575,152*	*-315,304*
Net Totals, Salaries and Wages	781.5	757	755.5	$9,274,296	$9,413,878	$9,530,721
Staff benefits	-	-	-	908,253	1,161,088	1,006,250
Totals, Personal Services	781.5	757	755.5	$10,182,549	$10,574,966	$10,536,971
Operating expenses and equipment				2,012,546	2,299,279	2,036,954
Totals, Expenditures				$12,195,095	$12,874,245	$12,573,925
Reimbursements—other				*-142,324*	*-143,421*	*-164,962*
Net Expenditures				$12,052,771	$12,730,824	$12,408,963
General Fund				*6,592,622*	*6,874,645*	*6,500,000*
Transportation Rate Fund				*5,460,149*	*5,856,179*	*5,908,963*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$6,694,327	$6,595,475	$6,500,000
Allocation from Salary Increase Fund	295,245	279,170	-
Allocated From:			
Section 16409, Government Code	55	-	-
Totals Available	$6,989,627	$6,874,645	$6,500,000
Unexpended balance, estimated savings	-397,005	-	-
TOTALS, EXPENDITURES	$6,592,622	$6,874,645	$6,500,000

PUBLIC UTILITIES COMMISSION—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**STATE OPERATIONS—Continued**			
3				
4	**Transportation Rate Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation	$5,312,913	$5,618,368	$5,908,963
8	Allocation from Salary Increase Fund	217,661	237,811	–
9	Deficiency authorization	52,066	–	–
10				
11	Totals Available	$5,582,640	$5,856,179	$5,908,963
12	Unexpended balance estimated savings	–122,491	–	–
13				
14	TOTALS, EXPENDITURES	$5,460,149	$5,856,179	$5,908,963
15				

16	REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
17				
18				
19				
20				
21				
22	Note, stock and bond issues	$562,821	$580,000	$590,000
23	Filing fees	49,602	53,000	53,000
24	Miscellaneous revenue from local agencies	90,084	88,000	85,000
25	Subscription to publications and sale of documents	15,711	16,000	17,000
26	Miscellaneous	843	900	1,000
27				
28	Totals, Revenues *(General Fund)*	$719,061	$737,900	$746,000
29				

30	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
31				
32				
33				
34				
35				
36	**TRANSPORTATION RATE FUND**			
37				
38	Accumulated surplus, July 1	$3,436,639	$3,692,004	$3,248,225
39	Prior year adjustments	116,490	–	–
40				
41	Accumulated surplus, adjusted	$3,553,129	$3,692,004	$3,248,225
42	Revenue:			
43	Quarterly fees	$4,245,024	$4,300,000	$4,450,000
44	Application fees	1,055,434	500,000	500,000
45	Voluntary suspension fees	–	50,000	100,000
46	Penalties	54,636	50,000	50,000
47	Income from Surplus Money Investment Fund	167,491	169,900	166,000
48	Miscellaneous and sale of documents	76,439	342,500	530,000
49				
50	Totals, Revenue	$5,599,024	$5,412,400	$5,796,000
51				
52	Totals, Resources	$9,152,153	$9,104,404	$9,044,225
53	Less Expenditures:			
54	Public Utilities Commission	5,460,149	5,856,179	5,908,963
55				
56	Accumulated surplus, June 30	$3,692,004	$3,248,225	$3,135,262
57	*Surplus available for appropriation*	*3,692,004*	*3,248,225*	*3,135,262*
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PUBLIC UTILITIES COMMISSION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**ADMINISTRATION DIVISION**						
3							
4	Executive:				SALARY RANGE		
5	President	1	1	1	$31,500	$31,500	$31,500
6	Commissioner	4	4	4	30,000	120,000	120,000
7	Secretary	1	1	1	1,976–2,360	28,320	28,320
8	Commission representative	1	1	1	1,708–2,076	24,912	24,912
9	Counsel I	5	5	5	1,337–1,626	92,499	94,206
10	Special representative	1	1	1	1,213–1,475	17,700	17,700
11	Information officer I	2	2	2	988–1,213	29,112	29,112
12	Secretary II	5	5	5	717–870	51,369	51,840
13	Secretary I	1	1	1	651–791	9,340	9,492
14	Sr steno	3.3	3	3	561–717	22,400	23,108
15	Sr clerk	1	1	1	548–666	6,856	7,202
16	General:						
17	Asst secretary	1	1	1	1,273–1,548	18,576	18,576
18	Asst secretary, Southern California	1	1	1	950–1,155	13,860	13,860
19	Asst management analyst	1	1	1	863–1,048	12,576	12,576
20	Supvng clerk II	1	1	1	734–893	10,716	10,716
21	Duplicating mach supvr II	1	1	1	676–821	9,852	9,852
22	Supvng clerk I	1.9	2	2	635–772	18,528	18,528
23	Supvng file clk I	1	1	1	635–772	9,264	9,264
24	Storekeeper I	0.6	1	1	584–746	8,350	8,520
25	Sr steno	3	4	4	562–717	32,368	32,752
26	Sr clerk typist	3	3	3	548–700	23,484	23,852
27	Supvng calculating mach opr	1	1	1	562–683	8,196	8,196
28	Sr clerk	3	3	3	548–666	23,976	23,976
29	Stock clerk	1.4	1	1	530–644	7,728	7,728
30	Steno II	10	10	10	492–628	68,270	69,552
31	Legal steno	3	3	3	517–628	21,924	22,260
32	Clerk-typist II	15.6	15	15	457–614	94,806	96,886
33	Duplicating mach operator II	2	2	2	505–614	14,736	14,736
34	Calculating mach operator	2	2	2	484–589	14,136	14,136
35	Duplicating mach operator II	2.2	3	3	480–584	19,348	20,312
36	Clerk II	12	12	12	457–556	75,731	77,229
37	File clerk II	1	1	1	457–556	6,672	6,672
38	Temporary help	0.3	1	1	(1,983)	6,000	7,000
39	Personnel:						
40	Personnel officer II	1	1	1	1,213–1,475	17,700	17,700
41	Personnel asst II	1	1	1	635–772	9,264	9,264
42	Sr steno	1	1	1	562–717	6,744	7,068
43	Personnel asst I	1	1	1	548–666	7,775	7,992
44	Steno II	1	–	–	492–628	–	–
45	Clerk II	0.2	–	–	457–556	–	–
46	Fiscal:						
47	Fiscal officer I	1	1	1	1,155–1,405	16,316	16,860
48	Assoc budget analyst	–	1	1	1,048–1,273	12,576	13,200
49	Accounting officer II	1	1	1	863–1,048	12,576	12,576
50	Asst budget analyst	1	–	–	863–1,048	–	–
51	Accountant trainee	0.9	–	–	710–821	–	–
52	Accountant I	1.1	2	2	644–783	18,792	18,792
53	Supvng cashier clerk I	1.2	1	1	635–772	8,570	8,998
54	Sr clerk-typist	1.7	2	2	548–700	15,984	15,984
55	Sr clerk	1	1	1	548–666	7,992	7,992
56	Accounting technician	1	1	1	548–666	7,992	7,992
57	Clerk-typist II	4	4	4	457–614	26,688	26,688
58	Clerk II	3	3	3	457–556	19,654	19,964
59	Account clerk II	1	1	1	457–556	6,672	6,672
60	Data Processing:						
61	Assoc DP systems analyst	–	1	1	1,048–1,273	12,576	13,200
62	Reporting:						
63	Chief reporter	1	1	1	1,183–1,439	17,268	17,268
64	Sr reporter	1	1	1	1,074–1,305	15,660	15,660
65	Reporter	10	10	10	973–1,183	138,224	139,458
66	Supvng transcriber	1	1	1	666–810	9,720	9,720
67	Sr transcriber	1	1	1	605–734	8,774	8,808
68	Hearing transcriber-typist	7.2	7	7	548–666	55,479	55,944
69	Temporary help	3	3	3	(31,238)	32,500	44,000
70							
71	Totals, Authorized Positions	140.6	142	142	$1,339,537	$1,438,601	$1,466,371
72							
73	**UTILITIES DIVISION**						
74							
75	Division chief	1	1	1	$1,882–2,288	$27,456	$27,456
76	Asst division chief	1	1	1	1,793–2,179	26,148	26,148
77	Principal utilities engineer	5	5	5	1,708–2,076	124,560	124,560
78	Supvng utilities engineer	8	8	8	1,475–1,793	172,128	172,128
79	Sr utilities engineer	22	22	22	1,273–1,548	408,672	408,672
80	Assoc utilities engineer	37.7	40	40	1,100–1,337	626,384	631,952
81	Asst utilities engineer	35.1	33	33	905–1,100	427,980	431,376
82	Administrative asst I	1	1	1	863–1,048	12,576	12,576
83	Asst statistician	1	1	1	863–1,048	12,576	12,576
84	Asst econ analyst	4	4	4	863–1,048	48,903	49,464
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**UTILITIES DIVISION—Continued**						
3					SALARY RANGE		
4	Sr delineator	1.1	1	1	821–998	9,852	10,356
5	Customer service rep	8	8	8	717–870	81,651	83,080
6	Delineator	1	1	1	676–821	9,700	9,852
7	Supvng steno I	1	1	1	651–791	9,492	9,492
8	Sr steno	11.1	11	11	562–717	89,624	89,972
9	Supvng calculating mach opr	1	1	1	562–683	8,196	8,196
10	Sr clerk	4	4	4	548–666	31,658	31,968
11	Sr account clerk	1	1	1	548–666	7,992	7,992
12	Steno II	8.4	8	8	492–628	54,130	55,416
13	Clerk-typist II	11.6	12	12	457–614	79,989	81,182
14	Calculating mach opr	5	5	5	484–589	35,340	35,340
15	Account clerk II	1	1	1	457–556	6,672	6,672
16							
17	Totals, authorized positions	170	170	170	$2,189,088	$2,311,679	$2,326,426
18							
19							
20	**FINANCE AND ACCOUNTS DIVISION**						
21							
22	Division chief	1	1	1	$1,882–2,288	$27,456	$27,456
23	Asst division chief	0.9	1	1	1,708–2,076	20,496	21,516
24	Principal financial examiner	2	2	2	1,475–1,793	42,607	43,032
25	Financial examiner IV	7	7	7	1,273–1,548	127,440	129,156
26	Financial examiner III	13	13	13	1,048–1,273	195,562	197,568
27	Financial examiner II	17.7	19	19	863–1,048	232,086	234,396
28	Auditor I	2.3	–	–	710–821	–	–
29	Sr steno	2	2	2	562–717	16,232	16,392
30	Sr clerk	0.9	1	1	548–666	6,800	7,144
31	Accounting technician	2	2	2	548–666	15,984	15,984
32	Steno II	1.6	2	2	492–628	12,841	13,486
33	Clerk-typist II	1.2	2	2	457–614	12,409	12,707
34							
35	Totals, Authorized Positions	51.6	52	52	$669,936	$709,913	$718,837
36							
37							
38	**TRANSPORTATION DIVISION**						
39							
40	Administration:						
41	Division chief	1	1	1	$1,882–2,288	$27,456	$27,456
42	Asst division chief	1	1	1	1,793–2,179	26,148	26,148
43	Administrative asst I	1	1	1	863–1,048	12,576	12,576
44	Sr steno	1	1	1	562–717	8,196	8,196
45	Sr clerk	0.8	1	1	548–666	7,837	7,992
46	Clerk-typist II	1	1	1	457–614	7,008	7,008
47	Operations and Passenger Branch:						
48	Principal	1	1	1	1,708–2,076	24,912	24,912
49	Supvng transportation engineer	2	2	2	1,475–1,793	41,766	42,777
50	Supervisor	0.9	1	1	1,475–1,793	20,414	21,431
51	Sr transportation engineer	4.8	5	5	1,273–1,548	88,992	91,566
52	Sr transportation supvr	2.1	2	2	1,273–1,548	37,152	37,152
53	Assoc transportation engineer	13.9	14	14	1,100–1,337	222,128	223,608
54	Assoc transportation supvr	3	3	3	1,100–1,337	47,876	48,132
55	Asst transportation engineer	9.4	9	9	905–1,100	118,592	118,800
56	Asst transportation supvr	5	5	5	905–1,100	64,818	65,636
57	Transportation analyst III	3	3	3	863–1,048	37,528	37,728
58	Asst econ analyst	0.9	1	1	863–1,048	12,576	12,576
59	Supvng steno I	1	1	1	651–791	9,492	9,492
60	Sr steno	2	2	2	562–717	16,392	16,392
61	Sr clerk-typist	1	1	1	548–700	7,992	7,992
62	Sr clerk	0.7	1	1	548–666	6,576	6,912
63	Steno II	4.7	5	5	492–628	35,940	35,940
64	Clerk-typist II	2.8	4	4	457–614	24,588	25,164
65	Clerk II	1	1	1	457–556	6,672	6,672
66	Freight Economics Branch:						
67	Principal	1	1	1	1,708–2,076	24,912	24,912
68	Supvng transportation engineer	1	1	1	1,475–1,793	20,751	21,516
69	Supvng rate expert	1	1	1	1,405–1,708	20,496	20,496
70	Sr transportation engineer	3	3	3	1,273–1,548	55,728	55,728
71	Sr rate expert	3	3	3	1,213–1,475	53,100	53,100
72	Assoc transportation engineer	7.9	8	8	1,100–1,337	125,848	126,864
73	Assoc rate expert	9.8	10	10	1,048–1,273	150,060	150,684
74	Asst transportation engineer	2.8	4	4	905–1,100	48,660	49,776
75	Transportation analyst III	3.8	4	4	863–1,048	47,634	48,588
76	Asst econ analyst	1.1	1	1	863–1,048	12,326	12,576
77	Sr delineator	1	1	1	821–998	11,976	11,976
78	Sr steno	2	2	2	562–717	16,392	16,392
79	Supvng calculating mach opr	1	1	1	562–683	8,196	8,196
80	Sr clerk	1	1	1	548–666	7,992	7,992
81	Steno II	3.3	3	3	492–628	19,556	20,556
82	Clerk-typist II	0.6	1	1	457–614	5,691	5,985
83	Calculating mach opr	2	2	2	484–589	13,839	14,136
84	Clerk II	0.9	1	1	457–556	5,835	6,135
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**TRANSPORTATION DIVISION—**						
2	**Continued**						
3	Tariff and License Branch:				SALARY RANGE		
4	Principal	1	1	1	1,708–2,076	24,212	24,912
5	Supvng rate expert	1	1	1	1,405–1,708	20,496	20,496
6	Supvng transportation rep	1	1	1	1,337–1,626	19,512	19,512
7	Sr rate expert	2	2	2	1,213–1,475	35,400	35,400
8	Sr transportation rep	1	1	1	1,155–1,405	16,180	16,860
9	Assoc rate expert	6.6	7	7	1,048–1,273	104,232	104,856
10	Assoc transportation rep	0.6	1	1	998–1,213	14,556	14,556
11	Transportation analyst III	9.6	14	14	863–1,048	164,076	167,184
12	Transportation analyst II	2.5	–	–	710–863	–	–
13	Transportation analyst I	1.9	–	–	644–783	–	–
14	Supvng clerk I	2	2	2	635–772	18,300	18,528
15	Supvng file clk I	0.7	1	1	635–772	8,536	8,960
16	Sr steno	1.8	2	2	562–717	15,860	16,208
17	Sr clerk-typist	4.4	5	5	548–700	38,497	39,217
18	Sr clerk	5.5	6	6	548–666	45,804	46,500
19	Sr file clerk	0.7	1	1	548–666	6,576	6,912
20	Sr account clerk	1	1	1	548–666	7,992	7,992
21	Steno II	8.1	8	8	492–628	55,669	56,306
22	Clerk-typist II	12.8	13	13	457–614	82,600	84,088
23	Clerk II	13.8	15	15	457–556	93,343	95,421
24	File clerk II	3.7	3	3	457–556	20,016	20,016
25	Account clerk II	2	2	2	457–556	13,344	13,344
26	Clerk-typist I	0.7	0.5	0.5	415–505	2,687	2,823
27	Temporary help	5.2	1	1	(24,692)	4,000	5,000
28	Compliance and Enforcement Branch:						
29	Principal	1	1	1	1,708–2,076	24,912	24,912
30	Supvng transportation rep	2	2	2	1,337–1,626	39,024	39,024
31	Sr rate expert	1	1	1	1,213–1,475	17,700	17,700
32	Sr transportation rep	7.6	8	8	1,155–1,405	131,968	133,520
33	Assoc rate expert	3.3	3	3	1,048–1,273	42,828	43,752
34	Assoc transportation rep	28.5	29	29	998–1,213	418,441	420,442
35	Transportation analyst III	32.3	38	38	863–1,048	457,408	462,444
36	Transportation analyst II	3.3	2	2	710–863	20,208	20,712
37	Transportation analyst I	2.2	–	–	644–783	–	–
38	Supvng clerk typist I	1	1	1	635–772	9,264	9,264
39	Sr steno	1	1	1	562–717	8,196	8,196
40	Sr clerk-typist	1	1	1	548–700	7,682	7,992
41	Steno II	19.6	21	21	492–628	144,372	146,592
42	Clerk-typist II	3	2	2	457–614	13,344	13,344
43	Calculating mach operator	1	1	1	484–589	7,068	7,068
44	Clerk II	2	2	2	457–556	12,507	12,807
45	Systems and Procedures Branch:						
46	Principal	1	1	1	1,708–2,076	24,912	24,912
47	Supvng transportation engineer	1.1	1	1	1,475–1,793	21,516	21,516
48	Supvng rate expert	1	1	1	1,405–1,708	20,496	20,496
49	Sr transportation engineer	1	1	1	1,273–1,548	17,919	18,576
50	Sr rate expert	1	1	1	1,213–1,475	17,700	17,700
51	Assoc transportation engineer	1	1	1	1,100–1,337	16,044	16,044
52	Supvr, EDP	1	1	1	1,048–1,273	15,276	15,276
53	Assoc rate expert	1	1	1	1,048–1,273	15,276	15,276
54	Asst transportation engineer	2.2	3	3	905–1,100	36,086	37,228
55	Programmer II	1.8	4	4	863–1,048	43,824	45,997
56	Transportation analyst III	4.9	5	5	863–1,048	62,280	62,880
57	Asst econ analyst	1.1	1	1	863–1,048	12,576	12,576
58	Programmer I	2.2	–	–	746–863	–	–
59	Computer opr	0.4	1	1	614–746	7,368	7,728
60	Sr steno	1.3	1	1	562–717	8,196	8,196
61	Sr clerk	0.9	1	1	548–666	7,992	7,992
62	Keypunch supvr I	1	1	1	548–666	7,992	7,992
63	Steno II	1	1	1	492–628	6,768	7,104
64	Clerk-typist II	1	1	1	457–614	6,620	6,952
65	Keypunch opr	3.7	4	4	473–576	26,077	26,690
66	Clerk II	2.7	2	2	457–556	13,195	13,552
67							
68							
69	Totals, Authorized Positions	342.9	349.5	349.5	$3,829,633	$4,117,542	$4,165,409
70							
71							
72	**LEGAL DIVISION**						
73	Chief counsel	1	1	1	$1,976–2,291	$27,492	$27,492
74	Asst chief counsel	1	1	1	1,882–2,288	27,129	27,456
75	Counsel III	6	6	6	1,708–2,076	147,290	149,172
76	Counsel II	7.7	9	9	1,475–1,793	186,159	188,466
77	Counsel I	3.9	9	9	1,337–1,626	149,790	156,948
78	Asst counsel	2.4	1	1	998–1,213	11,976	12,576
79	Jr counsel	2.8	–	–	870–1,058	–	–
80	Student legal asst	2	–	–	535–959	–	–
81	Legal secretary	1	1	1	651–791	9,492	9,492
82	Sr legal steno	7.6	8	8	599–728	66,330	67,448
83	Sr steno	0.4	1	1	562–717	7,632	7,989
84	Clerk-typist II	1	1	1	457–614	6,672	6,672
85							
86	Totals, Authorized Positions	36.8	38	38	$571,191	$639,962	$653,711

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**EXAMINER DIVISION**						
3					SALARY RANGE		
4	Chief examiner	1	1	1	$1,882–2,288	$27,456	$27,456
5	Asst chief examiner	1	1	1	1,708–2,076	24,912	24,912
6	Examiner II	25	25	25	1,548–1,882	562,512	563,532
7	Supvng steno I	0.2	1	1	651–791	9,468	9,492
8	Supvng clerk I	0.1	–	–	635–772	–	–
9	Sr legal steno	3.9	3	3	599–728	26,208	26,208
10	Sr steno	0.8	1	1	562–717	8,035	8,196
11	Legal steno	6.3	7	7	517–628	50,602	51,552
12	Clerk-typist II	1.3	1	1	457–614	5,622	5,910
13							
14	Totals, Authorized Positions	39.6	40	40	$674,911	$714,815	$717,258
15							
16	GRAND TOTALS, AUTHORIZED						
17	POSITIONS	781.5	791.5	791.5	$9,274,296	$9,932,512	$10,048,012
18							

19–22	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
23							
24							
25	Totals, Authorized Positions	781.5	791.5	791.5	$9,274,296	$9,932,512	$10,048,012
26–27	Workload and Administrative Adjustments:						
28	Positions Established:						
29	Transportation analyst III	–	1	–	863–1,048	11,611	–
30	Sr clerk	–	2	–	548–666	11,366	–
31	Clerk II	–	7	–	457–556	33,541	–
32							
33	Totals, Positions Established	–	10	–	–	$56,518	–
34	Reductions in Authorized Positions:						
35	Administrative Division:						
36	Reporter	–	–	–1	973–1,183	–	–12,888
37	Legal steno	–	–	–1	517–628	–	–6,852
38	Steno II	–	–	–2	492–628	–	–13,032
39	Clerk II	–	–	–4	457–556	–	–24,240
40	Utilities Division:						
41	Associate utilities engineer	–	–	–2	1,100–1,337	–	–29,112
42	Asst utilities engineer	–	–	–3	905–1,100	–	–37,755
43	Asst economic analyst	–	–	–1	863–1,048	–	–11,400
44	Sr steno	–	–	–1	562–717	–	–7,428
45	Steno II	–	–	–1	492–628	–	–6,516
46	Calculating machine operator	–	–	–1	484–589	–	–6,420
47	Clerk-typist II	–	–	–1	457–614	–	–6,060
48	Finance and Accounts Division:						
49	Financial examiner IV	–	–	–1	1,273–1,548	–	–16,860
50	Financial examiner III	–	–	–1	1,048–1,273	–	–13,860
51	Financial examiner II	–	–	–1	863–1,048	–	–11,400
52	Legal Division:						
53	Asst counsel	–	–	–1	998–1,213	–	–13,200
54	Sr legal steno	–	–	–1	599–728	–	–7,920
55	Examiner Division:						
56	Legal steno	–	–	–1	517–628	–	–6,852
57	Examiner II	–	–	–2	1,548–1,882	–	–40,992
58							
59–60	Totals, Reductions in Authorized Positions	–	–	–26	–	–	–$272,787
61							
62–64	Totals, Workload and Administrative Adjustments	–	10	–26	–	$56,518	–$272,787
65	Proposed New Positions:						
66	Transportation analyst III	–	–	1	863–1,048	–	13,860
67	Sr clerk	–	–	2	548–666	–	14,520
68	Clerk II	–	–	7	457–556	–	42,420
69							
70	Totals, Proposed New Positions	–	–	10	–	–	$70,800
71							
72	Totals, Adjustments	–	10	–16	–	$56,518	–$201,987
73							
74	TOTALS, SALARIES AND WAGES	781.5	801.5	775.5	$9,274,296	$9,989,030	$9,846,025
75–86							

ADVISORY COMMISSION ON THE STATUS OF WOMEN[a]

Headquarters Office at Sacramento

Program Objectives

The purposes of this commission are: (1) to develop recommendations which will enable women to make the maximum contribution to society through a study of added roles, responsibilities and lengthened lifespan of women and the impact of such changes on women and on the society in recent times, and includes, but is not limited to examination of public and private employment practices in California relative to women, state laws relative to women's employment, state laws regarding the civil and political rights of women, educational needs and opportunities, and the effect of social attitudes and pressures and economic considerations shaping the roles to be assumed by women in society; (2) encourage women's organizations and other groups to institute and carry out self-help activities to meet women's educational, employment and related needs; and (3) to publish and transmit to the Legislature fundings and recommendations based on its study and activities.

General Description

This commission was created originally by Chapter 1378 of 1965. Chapter 854 of 1967 continued the commission until June 30, 1969. Chapter 721 of 1969 continued the commission until June 30, 1971, and by amendment broadened the authorization of the commission to implement solutions by encouragement of local self-help groups. The legislation provided for a commission of 17 members, consisting of the Superintendent of Public Instruction, the Chief of the Division of Industrial Welfare, one public member and three Assemblymen appointed by the Speaker of the Assembly, one public member and three Senators appointed by the Senate Committee on Rules, and seven public members appointed by the Governor. The public members represented homemaking, national and statewide women's organizations, service and charitable organizations, working women, minority groups, business, education, farming, and television and broadcasting. As directed statutorily, the commission selected a 15-member advisory committee of experts in the fields under study by the commission. In accordance with the enabling legislation, the commission reports its findings and recommendations to the Legislature not later than the fifth legislative day of the 1971 session and ceases to exist on June 30, 1971.

Authority

Chapter 721, Statutes of 1969.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Status of Women Program	$41,668	$45,522	–
Personnel man-years	1.9	2.5	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	1.9	2.5	–	$19,541	$25,508	–
Staff benefits	–	–	–	1,985	2,201	–
Totals, Personal Services	1.9	2.5	–	$21,526	$27,709	–
Operating expenses and equipment				20,142	17,813	–
Totals, Expenditures				$41,668	$45,522	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$44,210	–
Allocations from Salary Increase Fund	–	1,312	–
Chapter 721, Statutes of 1969	$44,210	–	–
Totals Available	$44,210	$45,522	–
Unexpended balance, estimated savings	–2,542	–	–
TOTALS, EXPENDITURES *(General Fund)*	$41,668	$45,522	–

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Executive secretary	0.9	1	–	$1,213	$14,556	–
Sr steno	0.9	1	–	562–683	8,196	–
Temporary help	0.1	0.5	–	(168)	2,756	–
Totals, Authorized Positions	1.9	2.5	–	$19,541	$25,508	–

[a] Commission terminates June 30, 1971 under provisions of Chapter 721, Statutes of 1969.

CALIFORNIA ARTS COMMISSION

Headquarters Office at Sacramento

Program Objectives

To join with private patrons and with institutions and professional organizations concerned with the arts, to insure that the role of the arts in the life of our community will continue to grow and play an ever more significant part in the welfare and educational experience of our citizens.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
California Arts Commission	$280,873	$563,000	$697,000
Reimbursements	*–62,513*	*–1,200*	–
Net Totals, California Arts Commission	$218,360	$561,800	$697,000
General Fund	*170,997*	*168,000*	*168,000*
California Arts Commission Fund [a]	–	*308,800*	*404,000*
Federal funds [b]	*47,363*	*85,000*	*125,000*
Personnel man-years	7	13	20

Need

Many Californians lack the opportunity to view, or to participate in the performing and visual arts. With increasing leisure time, the arts have become critically important and a vital part of our culture and heritage. The arts have become a means of expanding the scope of our educational program and important to the general welfare of the people of the state.

Authority

Government Code, Sections 8750 through 8758.

Objectives

To focus the attention of individuals and communities on the intrinsic value of the arts to the individual and to society; to increase the opportunity for the individual and the communities to participate in and enjoy the arts; to bring artists and art to local communities on a professional level.

To encourage and show the state's museums, educational art institutions and galleries and private collectors how to display their collections throughout the state to those who have no access to adequate facilities for viewing the arts.

To encourage the state's professional theater, dance, music and opera companies to tour their companies to suburban and rural communities.

To encourage the art groups within a community to structure a system that will eliminate duplication of effort within their community, eliminate local competition for talent and funds, and create an environment conducive for allowing cultural and artistic programs to be developed on a self-sustaining basis.

General Description

The California Arts Commission created in 1963, consists of 15 commissioners appointed by the Governor with the consent of the Senate, and two Senators and two Assemblymen appointed by their respective bodies. The commissioners serve staggered three-year terms with five terms expiring yearly. The commissioners conduct monthly meetings in various communities throughout the state in order to meet with the citizens of California to better evaluate the effectiveness of commission programs and to keep in touch with the constantly changing needs of the citizenry. In addition, as members of subcommittees they meet as necessary.

The commission seeks to find those areas of service where there is a need not being met by other organizations. Outright grants, subsidies and loss guarantees have been set aside in favor of mounting worthwhile quality touring projects.

Projects are designed to benefit all the people of California at little or no cost to the taxpayers, by seeking a return on investments whenever possible, and by attracting private sector financing.

The commission functions through its permanent administrative staff, headed by the executive director and supplements this staff with the contract services of outside experts when needed to help plan, design or implement a particular commission or community arts project.

Mobilizing the private sector, the commission brings together the state's many arts councils, theater groups, museums and galleries, symphonies and other arts organizations on statewide programs. The cooperation and participation thus encouraged results in mutual benefits and increased services to the arts for all the people of California.

The commission's projects require one to two years lead time prior to their production. This is necessary to design, develop support from the private sector, fabricate modular systems and train staff on all of the projects prior to their actual tour to communities throughout the state.

The commission proposes to have several modular touring visual arts exhibitions simultaneously traveling throughout the state utilizing both private and public facilities and support.

The California Arts Commission Fund was recently established (Chapter 1051, Statutes of 1970) for the deposit and expenditure of gifts, donations, bequests or grants to be received by the commission. This fund will allow for greater flexibility and offers the opportunity to the commission to develop projects that can be funded by the private sector. These funds will be used to develop and inaugurate two exhibitions that tour museum art to communities and neighborhoods, and develop for inauguration during the 1972–73 fis-

[a] A nongovernmental cost fund. Neither receipts nor disbursements are included in budget totals.
[b] Neither receipts nor expenditures of federal funds are included in budget totals.

CALIFORNIA ARTS COMMISSION—Continued

cal year an exhibitions that will tour quality paintings and sculpture from the American Revolution period. The commission is developing a plan for the assembling and touring of performing arts in cooperation with the artistic and creative talent within California and with the private sector and educational institutions.

In addition, the commission will inaugurate a statewide youth orchestra project involving approximately 85 youth orchestras and encourage the development of the state's 140 coordinating arts councils into a statewide association for the purpose of structuring the art groups within a community into a system that eliminates local competition for talent and funds; and creates an environment conducive to developing cultural and artistic programs on a self-sustaining basis.

Workload Adjustment

Twelve and one-half additional positions will be required to produce and tour the commission's visual and performing arts projects during the 1971–72 and 1972–73 fiscal years. Five and one-half of these positions are required during the 1970–71 fiscal year for the preliminary planning and designing phases of these projects and to bring together community representatives from community art groups, business, private industry and other interested individuals for the purpose of considering initial art problems and suggest solutions. Funding for this increase is from additional federal grants and contributions from the private sector.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	7	7.5	7.5	$280,873	$300,000	$300,000
Workload adjustments	–	5.5	12.5	–	263,000	397,000
Totals, California Arts Commission	7	13	20	$280,873	$563,000	$697,000
General Fund				*170,997*	*168,000*	*168,000*
California Arts Commission Fund				–	*308,800*	*404,000*
Federal funds				*47,363*	*85,000*	*125,000*
Reimbursements—other				*62,513*	*1,200*	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	7	7.5	7.5	$61,840	$76,664	$80,356
Workload and administrative adjustments	–	5.5	–	–	19,272	–
Proposed new positions	–	–	12.5	–	–	121,728
Totals, Adjustments	–	5.5	12.5	–	$19,272	$121,728
Totals, Salaries and Wages	7	13	20	$61,840	$95,936	$202,084
Staff benefits	–	–	–	6,689	10,550	23,240
Totals, Personal Services	7	13	20	$68,529	$106,486	$225,324
Operating expenses and equipment				212,344	456,514	471,676
Totals, Expenditures				$280,873	$563,000	$697,000
Reimbursements—other				*–62,513*	*–1,200*	–
Totals, Expenditures				$218,360	$561,800	$697,000
General Fund				*170,997*	*168,000*	*168,000*
California Arts Commission Fund				–	*308,800*	*404,000*
Federal funds				*47,363*	*85,000*	*125,000*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
Budget Act appropriation	$167,330	$164,000	$168,000
Allocations from Salary Increase Fund	4,136	4,000	–
Totals Available	$171,466	$168,000	$168,000
Unexpended balance, estimated savings	–469	–	–
Totals, Expenditures *(General Fund)*	$170,997	$168,000	$168,000

CALIFORNIA ARTS COMMISSION—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**STATE OPERATIONS—Continued**			
3				
4	**California Arts Commission Fund** [a]			
5				
6	Continuing appropriation—expenditures	–	$308,800	$404,000
7				
8	**Federal Funds** [b]			
9				
10	Federal grants—expenditures	$47,363	$85,000	$125,000
11				
12	TOTALS, EXPENDITURES, ALL FUNDS	$218,360	$561,800	$697,000
13				
14				

15–17	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
18				
19				
20	**CALIFORNIA ARTS COMMISSION FUND** [a]			
21				
22	Accumulated surplus, July 1	–	–	–
23	Receipts from contributors	–	$308,800	$404,000
24				
25	Totals, Resources	–	$308,800	$404,000
26	Expenditures	–	308,800	404,000
27				
28	Accumulated surplus, June 30	–	–	–
29				
30				

31–33	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
34							
35							
36					SALARY RANGE		
37	Executive secretary	1	1	1	$1,475–1,793	$18,503	$19,434
38	Asst to executive secretary	0.1	1	1	1,213–1,475	14,556	15,276
39	Assoc arts adviser	0.8	1	1	998–1,213	11,976	12,576
40	Asst arts adviser	1.4	1	1	830–1,007	9,960	10,440
41	Sr clerk-typist	–	1	1	548–666	6,576	6,912
42	Steno II	2.2	2	2	492–628	12,337	12,962
43	Temporary help	1.5	0.5	0.5	(8,095)	2,756	2,756
44							
45	Totals, Authorized Positions	7	7.5	7.5	$61,840	$76,664	$80,356
46							
47							

48–50	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
51							
52							
53							
54	Totals, Authorized Positions	7	7.5	7.5	$61,840	$76,664	$80,356
55	Workload and Administrative						
56	Adjustments:						
57	Positions Established:				SALARY RANGE		
58	Associate arts advisor	–	1	–	998–1,213	3,992	–
59	Asst arts advisor	–	3	–	830–1,007	9,960	–
60	Community services officer	–	1	–	830–1,007	3,320	–
61	Temporary help	–	0.5	–	–	2,000	–
62							
63	Totals, Workload and Adminis-						
64	trative Adjustments	–	5.5	–	–	$19,272	–
65	Proposed New Positions:						
66	Associate arts advisor	–	–	3	$998–1,213	–	$36,528
67	Asst arts advisor	–	–	6	830–1,007	–	60,264
68	Community services officer	–	–	1	830–1,007	–	10,128
69	Steno II	–	–	2	492–628	–	11,808
70	Temporary help	–	–	0.5	–	–	3,000
71							
72	Totals, Proposed New Positions	–	–	12.5	–	–	$121,728
73							
74	Totals, Adjustments	–	5.5	12.5	–	$19,272	$121,728
75							
76	TOTALS, SALARIES AND WAGES	7	13	20	$61,840	$95,936	$202,084
77							

78 [a] A nongovernmental cost fund. Neither receipts nor disbursements are included in overall budget totals.
79 [b] Neither receipts nor disbursements of federal funds are included in overall budget totals.

HORSE RACING BOARD

Headquarters Office at Los Angeles

Program Objectives

To sustain and expand the abilities of the combined horseracing and raising industries to produce tax revenues for the State of California.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Protection of California Horseracing *(Fair and Exposition Fund)*	$331,929	$355,465	$355,465
Personnel man-years	22.4	23.2	23.2

Need

Shortly after 1900 a number of new racetracks were built in California and California became a center of breeding and racing activities. However, with increased activity and success, abuses developed and because of abuses in California, and reports of corrupt practices throughout the nation, California followed the lead of New York and in 1909 declared horseracing with wagering on its results to be illegal.

In the period between 1909 and 1933 when an initiative measure passed to relegalize such racings, there were three unsuccessful attempts to have the people vote to reestablish racing on a legal basis. The 1933 measure in order to get the support of the people, wrote many safeguards into the law and gave complete jurisdiction and supervision over all racing activities to the State of California acting through the California Horse Racing Board, a three-member commission appointed by the Governor. Whereas previously racetracks had acted autonomously and the stewards had complete and final authority over all meetings, the California law transferred this authority to the centralized body, the commission. It gave the commission full and final authority over all aspects of all race meetings upon the result of which parimutuel wagering was conducted. The law also gave the board wide discretion in rulemaking powers, and pursuant to these powers the board passed rules establishing the authority of the stewards but making the stewards strictly and completely responsible to the board for all their actions.

Authority

Section 19b of Article IV of the State Constitution and operates under the provisions of Sections 19400 through 19664 of the Business and Professions Code.

Objectives

The California Horse Racing Board supervises all race meetings in the state where parimutuel wagering is conducted. Principal activities of the board are directed toward:

Protection of the betting public.

Licensing of racing associations.

Sanctioning of every person who participates in any phase of horseracing.

Designating racing days and charity days.

Acting as a quasi-judicial body in matters pertaining to horseracing meets.

Collecting the state's lawful share or revenue derived from horseracing meets.

Enforcing laws, rules and regulations pertaining to horseracing in California.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs *(Fair and Exposition Fund)*	22.4	23.2	23.2	$331,929	$355,465	$355,465
Program Elements:						
A. Licensing	7.1	7.2	7.2	76,273	81,878	81,878
B. Enforcement	8.3	9	9	155,793	165,543	165,543
C. Administration *(Undistributed)*	7	7	7	99,863	108,044	108,044

A. LICENSING

Output

Primarily, the workload of the board is determined by the number of racetracks operating and the number of racing days allocated. This is directly related to the Horse Racing Law, Chapter 4, Division 8, Business and Professions Code. The projected increase in this workload is shown in the following table:

	Actual 68–69	Actual 69–70	Estimated 70–71	Estimated 71–72
Number of nights	214	221	248	306
Number of days	498	435	479	498
Total	712	656	727	804
Number of occupational licenses issued	14,089	14,144	14,500	15,000
Collection of occupational license fees	$106,786	$211,203	$260,000	$280,000

HORSE RACING BOARD—Continued

A. LICENSING—Continued

The board raised the occupational license fees effective January 1, 1970. The higher fees provided an additional $104,417 for the 1969–70 fiscal year and will provide additional revenue in the current and budget year as shown above.

Need

It is essential, in order to protect both the public and the industry, that the board be aware of every individual participating in horseracing.

Objectives

The objective of this element is to establish a control over every person who participates in or has anything to do with racing of horses pursuant to the board rules. The licensing of each participant accomplishes this.

General Description

Licensing of personnel connected with horseracing is performed by a license clerk in the board's mobile office. Processing of applications includes checking of files, obtaining approvals by stewards, receipt of payments for license fees, enforcement of the labor code governing Workmen's Compensation Insurance, and typing of licenses.

Since licensing is performed at the racetracks, information on applicants must be available in the mobile office for on-the-spot decisions. Therefore, license, ruling and intelligence card files are maintained at mobile offices and/or headquarters. License application and penalty files are kept at headquarters only. Various means are used to distribute source or duplicate information to the different locations in an effort to keep files up to date.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$76,273	$81,878	$81,878
Personnel man-years	7.1	7.2	7.2

B. ENFORCEMENT

Output

Because the workload of the California Horse Racing Board is directly related to the number of racetracks operating and the number of racing days allocated the projected increase in this workload is shown in the following table:

	Actual 68–69	Actual 69–70	Estimated 70–71	Estimated 71–72
Number of racing days	712	656	727	804
Number of occupational licenses issued	14,089	14,144	14,500	15,000
Disciplinary Hearings:				
Ejected Patron Cases: Hearings	56	52	80	80
License Penalty Cases: Hearings	28	19	30	30
TOTAL HEARINGS	84	71	110	110

Need

The regulatory and controlling functions of the board are difficult because of the very nature of legalized betting on horseracing. Strict compliance with the detailed rules is required in order to establish a preventive control and a protection to the betting public and the state's interest. The small staff of the board's investigators relies significantly on enforcement activities furnished by the industry itself.

Objectives

Supervision of racing activities and of all individuals present within the track grounds is exercised by the investigators, who, in effect, represent the California Horse Racing Board at each track. They are to insure compliance with rules and procedures governing all phases of horseracing.

General Description

The enforcement arm of the California Horse Racing Board is the bureau of investigation, under the supervision of a chief investigator who is a peace officer. The bureau of investigation is staffed by racetrack investigators on field assignment at each operating race meeting. Racetrack investigators compile and maintain intelligence information on racing participants and on those persons whose presence within a racing enclosure is considered inimical to the interests of the State of California. The bureau of investigation maintains liaison between the board and other local and state enforcement agencies to coordinate a policy of enforcement against violators of the gaming laws of the state. Investigators obtain necessary information for administrative cases coming before the board including investigations of racing offenses, improper conduct of racing participants and documents required for hearing before the board. Investigators inspect racing operations for compliance with the rules and regulations of the board, cause the ejection of known undesirables from racing enclosures, and keep the board informed of all racing matters.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$155,793	$165,543	$165,543
Personnel man-years	8.3	9	9

HORSE RACING BOARD—Continued

C. ADMINISTRATION

Output

The California Horse Racing Board through the executive secretary is responsible for:

Administration of the department.
Adoption of departmental policy.
Direction of the operating divisions.
Management analysis studies.
Reviews and recommendations concerning policy and organization of the department.
Budget preparation and control; personnel and office services.

Need

Administration provides leadership and policy determinations for efficient fulfillment of the department's objectives. The area of administration and supervision extends from the board through the secretary of the board, administration contains the service functions that are essential to the operation of all departmental programs.

Objectives

To provide active leadership in meeting current problems and to coordinate and provide major administrative and business management services to the operating division of the department in order to accomplish its program.

General Description

The California Horse Racing Board which consists of three members appointed by the Governor for a four-year term, licenses owners, trainers, jockeys, track officials and other persons employed by the racing associations. The board checks to determine compliance with the rules and regulations. Before each race, horses are inspected and after each race drug tests are made on horses under the supervision of the board appointed veterinarian. The work of the board covers from the San Diego area up to Ferndale, California. The staffing requirements to control and regulate various locations throughout the state where horseracing is permitted is based upon the number of days, length of the racing week, geographic location and number of racing meetings which may be in progress at any given time. The board currently licenses 20 race meetings. Of the 804 projected days of racing in the budget year, approximately 306 is night racing.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$99,863	$108,044	$108,044
Personnel man-years	7	7	7

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	22.4	23.2	23.2	$219,601	$240,288	$243,527
Estimated salary savings	–	–	–	–	–	*–2,500*
Net Totals, Salaries and Wages	22.4	23.2	23.2	$219,601	$240,288	$241,027
Staff benefits	–	–	–	22,345	25,100	26,000
Totals, Personal Services	22.4	23.2	23.2	$241,946	$265,388	$267,027
Operating expenses and equipment				89,983	90,077	88,438
Totals, Expenditures *(Fair and Exposition Fund)*				$331,929	$355,465	$355,465

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Fair and Exposition Fund [a]			
APPROPRIATIONS			
Budget Act appropriation	$334,345	$348,351	$355,465
Allocations from Salary Increase Fund	14,006	13,745	–
Totals Available	$348,351	$362,096	$355,465
Unexpended balance, estimated savings	–16,422	–6,631	–
TOTALS, EXPENDITURES	$331,929	$355,465	$355,465

[a] For statement of fund condition see Capital Outlay budget for Department of Agriculture, District Agricultural Associations.

HORSE RACING BOARD—Continued

LINE	REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	FAIR AND EXPOSITION FUND [a]			
	License fees—horseracing meetings (percent of parimutuel pools)	$19,856,605	$19,850,000	$19,825,000
	License fees—owners, jockeys and attendants	143,372	150,000	175,000
	Sale of fixed assets (Section 4002, Agricultural Code)	2,801	–	–
	Totals	$20,002,778	$20,000,000	$20,000,000
	Less: Revenues for General Fund	11,840,165	12,231,258	11,833,950
	Net Totals *(Fair and Exposition Fund)*	$8,162,613	$7,768,742	$8,166,050
	GENERAL FUND			
	License fees—horseracing meetings (percent of parimutuel pools)	$32,974,434	$42,100,000	$47,025,000
	Amount payable into Wildlife Restoration Fund	–750,000	–750,000	–750,000
	Net to General Fund	$32,224,434	$41,350,000	$46,275,000
	License fees—owners, jockeys and attendants	68,215	110,000	105,000
	Breakage on parimutuel pools	4,694,295	5,300,000	6,500,000
	Unclaimed parimutuel tickets	496,744	475,000	550,000
	Fines and penalties	10,625	15,000	20,000
	Revenues from Fair and Exposition Fund	11,840,165	12,231,258	11,833,950
	Miscellaneous	63	–	–
	Totals *(General Fund)*	$49,334,541	$59,481,258	$65,283,950
	WILDLIFE RESTORATION FUND			
	First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) (Wildlife Restoration Fund)	$750,000	$750,000	$750,000
	TOTALS, REVENUES	$58,247,154	$68,000,000	$74,200,000

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Secretary	1	1	1	$1,733	$20,790	$20,790
Chief investigator	1	1	1	1,100–1,337	15,980	16,044
Asst secretary	1	1	1	1,048–1,273	15,276	15,276
Race track investigator	7.3	8	8	870–1,058	97,056	98,136
Racing license clerk	6	6	6	605–734	50,059	51,250
Accounting technician	1	1	1	548–666	7,992	7,992
Steno II	2	2	2	492–628	14,376	14,376
Clerk-typist II	3	3	3	457–614	17,834	18,738
Temporary help	0.1	0.2	0.2	(434)	925	925
Totals, Authorized Positions	22.4	23.2	23.2	$219,601	$240,288	$243,527

[a] For statement of fund condition see Capital Outlay budget for Department of Agriculture, District Agricultural Associations.

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO[a]

Office at San Diego

Program Objectives

This board, organized and operated under the provisions of Chapter 4, Division 5, of the Harbors and Navigation Code, certifies that certain persons are qualified to pilot in their waters and establishes a fair price for their services.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Licensing and Regulation *(General Fund)*	$1,200	$700	–
Personnel man-years	0.1	0.1	–

LICENSING AND REGULATION PROGRAM

Need

Shipping interests and public safety requires that the destruction of life and property be maintained at the lowest possible level by minimizing the incidence of harbor accidents through inexperience, incompetence and negligence.

Objectives

To provide qualified harbor pilots who are capable of maintaining the safety of public life and private property as it relates to harbor shipping.

Authority

Chapter 4, Division 5, of the Harbors and Navigation Code.

General Description

The three-member board is appointed by the Governor to serve at his pleasure for terms not to exceed four years. Members include the Mayor of San Diego as ex officio member, a nautical man and one citizen who must be a resident of San Diego.

The board, after careful examination of qualifications, licenses pilots who operate vessels on San Diego Bay; fixes rates of pilotage, and records fees received by each pilot as submitted to the board on the monthly reports. There are four bar pilots currently licensed to assist vessels on this bay.

Reorganization Plan No. 1 of 1969 eliminated this activity from state support effective January 1, 1971 on the grounds that this is not a state function and should be performed at the local level.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Licensing and Regulation *(General Fund)*	0.1	0.1	–	$1,200	$700	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	0.1	0.1	–	$1,100	$600	–
Operating expenses				100	100	–
Totals, Expenditures				$1,200	$700	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
Budget Act appropriation	$1,200	$700	–
Totals, Expenditures	$1,200	$700	–

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$8,306	$3,500	–

[a] Terminated as a state function effective January 1, 1971, in accordance with Reorganization Plan No. 1 of 1969.

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
					SALARY RANGE		
	Board member (3) per diem	–	–	–	$25 day	$450	–
	Secretary—part time	0.1	0.1	–	(300)	150	–
	Totals, Authorized Positions	0.1	0.1	–	$1,100	$600	–

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN[a]

Headquarters Office at San Francisco

Program Objectives

The shipping industry and public safety in general requires that the destruction of life and property caused by navigational hazards be maintained at the lowest possible level by the use of highly qualified bar pilots.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Regulation and Licensing of Pilots *(Pilot Commissioners' Special Fund)*	$27,991	$33,731	$34,224
Personnel man-years	4	4	4

REGULATION AND LICENSING OF PILOTS

Need

All large maritime vessels entering or leaving harbors within the San Francisco, San Pablo and Suisun Bays with the exception of vessels licensed and engaged in the coasting trade between these bays and other U.S. ports are presently required by the Harbors and Navigation Code to use qualified pilots, however qualified their masters may be in general navigation. The specialized bar pilots must be highly experienced with the navigation problems in each particular harbor. Safety of passengers, crew and cargo requires governmental regulation to provide a means of ensuring that pilots offering such services are sufficiently qualified.

Objectives

To ensure a supply of qualified pilots for vessels seeking to enter or leave the Bays of San Francisco, San Pablo and Suisun and that their duties are carried out with the skill and knowledge necessary to protect life and property from navigational hazards.

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Number of licensees	25	25	28

Authority

Section 1100 through 1210, Harbors and Navigation Code.

General Description

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun was created for the purpose of licensing persons qualified to pilot vessels on those bays and providing for sufficient moneys for these services to ensure a fair wage and replacement and maintenance of the pilot vessels required in the performance of their official duties. The board consists of three members appointed by the Governor, and its headquaters office is located in San Francisco.

Licensing: Applications for pilots' license are received by the board and reviewed for completeness and general qualifications. Oral examinations are administered to determine the quality of the applicant's experience and natural personal traits required as a pilot. Since the number of licenses is limited by legislation (increased from 25 to 28 effective November 13, 1968), the successful applicant is placed on a waiting list until a vacancy occurs.

Regulation: Complaints are received from other pilots, masters or owners of ships being piloted that the laws or rules and regulations are being violated. Board hearings are held to determine whether an actual violation has occurred. If the hearing results in a finding of violation, the license may be suspended or revoked.

Pilotage Rates: Legislation in 1961 created the Pilotage Rate Committee for San Francisco, San Pablo, and Suisun Bays, for the purpose of making biennial reports to the Legislature concerning pilotage rates. Administrative sevices for this committee are provided by the employees at the board. The committee is aided in determining pilotage rates by a biennial audit, conducted by a private auditing firm, of private accounts of the licensee's cooperative organizations.

The Governor's Reorganization Plan No. 1 of 1969 abolished the function of this board effective January 1, 1971, and transferred the obligation to local government jurisdiction.

Chapter 1302, Statutes of 1970, reestablished this board as a state agency effective January 1, 1971. Funds to continue the operations of the board from January 1, 1971 through June 30, 1971, and for fiscal year 1971–72 are presented in this budget.

[a] Terminated as a state function effective January 1, 1971, in accordance with Governor's Reorganization Plan No. 1 of 1969. Re-established effective January 1, 1971, in accordance with Chapter 1302, Statutes of 1970.

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN—Continued

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Regulation and licensing of pilots *(Pilot Commissioner's Special Fund)*	4	4	4	$27,991	$33,731	$34,224

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	4	4	4	$18,400	$18,510	$18,720
Workload and administrative adjustments	–	–	–	–	600	–
Proposed new positions	–	–	–	–	–	600
Totals, Adjustments	–	–	–	–	$600	$600
Totals, Salaries and Wages	4	4	4	$18,400	$19,110	$19,320
Staff benefits	–	–	–	677	858	936
Totals, Personal Services	4	4	4	$19,077	$19,968	$20,256
Operating expenses and equipment				8,914	13,763	13,968
Totals, Expenditures *(Pilot Commissioners' Special Fund)*				$27,991	$33,731	$34,224

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Pilot Commissioners' Special Fund			
Budget act appropriation	$27,472	$15,000	$34,224
Salary increase authorization	367	–	–
Emergency authorization	3,063	18,731	–
Totals Available	$30,902	$33,731	$34,224
Unexpended balance, estimated savings	–2,911	–	–
TOTALS, EXPENDITURES	$27,991	$33,731	$34,224

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
PILOT COMMISSIONERS' SPECIAL FUND			
Accumulated surplus, July 1	$41,878	$38,063	$29,474
Prior year adjustments	723	–	–
Accumulated surplus, adjusted	$42,601	$38,063	$29,474
Revenues:			
Licenses, fees, penalties, and fines	23,453	25,142	28,184
Totals, Resources	$66,054	$63,205	$57,658
Less Expenditures:			
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	27,991	33,731	34,224
Accumulated Surplus, June 30	$38,063	$29,474	$23,434
Surplus available for appropriation	*38,063*	*29,474*	*23,434*

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Secretary	1	1	1	$543–660	$7,710	$7,920
Commissioner	3	3	3	–	10,800	10,800
Totals, Authorized Positions	4	4	4	$18,400	$18,510	$18,720

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	Totals, Authorized Positions	4	4	4	$18,400	$18,510	$18,720
2	Workload and Administrative						
3	Adjustments:						
4	Positions Established:						
5	Pilotage rate committee						
6	member (5) per diem	–	–	–	–	600	–
7	Proposed New Positions:						
8	Pilotage rate committee						
9	member (5) per diem	–	–	–	–	–	600
10							
11	Totals, Adjustments	–	–	–	–	$600	$600
12							
13	TOTALS, SALARIES AND WAGES	4	4	4	$18,400	$19,110	$19,320
14							

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY[a]

Office at Eureka

Program Objectives

The Board of Harbor Commissioners for Humboldt Bay was organized to insure the safety of navigation of the Port of Eureka and Humboldt Bay. Additional objectives are to insure that the United States Army Corps of Engineers maintains harbor standards adopted in 1953, and to further substantiate and justify the need for improvement of ingress to the harbor and deepening of existing channels.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Harbor Commissioners for Humboldt Bay *(General Fund)*	$3,429	$1,500	–

The authorization for the board expires January 1, 1971, in accordance with the Governor's Reorganization Plan No. 1 of 1969. Chapter 1283, Statutes of 1970, provides for the establishment of the Humboldt Bay Harbor, Recreation, and Conservation District in Humboldt County, a local agency that will include within its jurisdiction the functions of the expiring Board of Harbor Commissioners for Humboldt Bay.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Harbor Commissioners for Humboldt Bay *(General Fund)*	$3,429	$1,500	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	–	–	–	$3,429	$1,500	–
Totals, Expenditures				$3,429	$1,500	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
Budget Act appropriation	$2,940	$1,500	–
Allocation from Emergency Fund	342	–	–
Allocation from Salary Increase Fund	147	–	–
Totals, Expenditures	$3,429	$1,500	–

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Commissioner and secty—surveyor, harbor commissioner, Humboldt Bay	–	–	–	SALARY RANGE ($2,268)	$1,000	–
Commissioner, harbor commission, Humboldt Bay	–	–	–	(630)	500	–
Totals, Authorized Positions	–	–	–	$3,429	$1,500	–

[a] Terminated as a state function effective January 1, 1971, in accordance with Reorganization Plan No. 1 of 1969.

PERSONAL SERVICES NOT ELSEWHERE REPORTED

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Health protection for annuitants *(General Fund)*	$1,689,052	$2,345,655	$3,158,104

Output

The costs for annuitants' benefits is based on the following average number of annuitants covered from each retirement system:

Retirement System	Number of Annuitants			Cost by System		
Judges'	156	169	184	$15,802	$21,125	$27,887
Legislators'	53	60	65	5,448	7,345	9,875
Employees'	16,776	18,617	20,597	1,655,749	2,300,545	3,097,906
Teachers'	122	134	150	12,053	16,640	22,436
Totals	17,107	18,980	20,996	$1,689,052	$2,345,655	$3,158,104

Need

It is generally recognized that health problems become more frequent and acute after retirement age. For this reason the necessity and importance of health protection for retired employees does not diminish, but instead becomes more compelling.

Authority

State Employees' Medical and Hospital Care Act (Government Code Section 22751).

Objectives

The purpose of this program is to provide health protection for retired employees.

General Description

Under the Meyers-Geddes Act, the state contributed a portion of the cost of providing basic health insurance to all annuitants enrolled in an approved plan. Chapter 212, Statutes of 1970, sets the state's contribution at $10 per month during the 1970–71 fiscal year with a two-dollar increase in each succeeding fiscal year until 1973–74 when it will be $16 per month. The charge for administrative and contingent expenses will be 4.5 percent of total premium as compared to 4.2 percent in the 1970–71 fiscal year.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs *(General Fund)*	$1,689,052	$2,345,655	$3,158,104

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Personal services *(General Fund)*	$1,689,052	$2,345,655	$3,158,104

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,593,276	$1,806,464	$3,158,104
Allocation from Emergency Fund	101,040	539,191	–
Totals Available	$1,694,316	$2,345,655	$3,158,104
Unexpended balance, estimated savings	–5,264	–	–
TOTALS, EXPENDITURES	$1,689,052	$2,345,655	$3,158,104

REFUND OF TAXES, LICENSES AND OTHER FEES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Totals, Expenditures *(General Fund)*	$26,847	$20,000	$30,000

For refunding the licenses, taxes and other fees erroneously collected and paid into the General Fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516.

This item is appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill.

An increase of $10,000 is proposed to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for refund is made by law.

RECAPITULATION BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Refunds *(General Fund)*	$26,847	$20,000	$30,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$20,000	$20,000	$30,000
Allocation from Emergency Fund	8,000	–	–
Totals Available	$28,000	$20,000	$30,000
Unexpended balance, estimated savings	–1,153	–	–
TOTALS, EXPENDITURES	$26,847	$20,000	$30,000

STORM AND FLOOD DAMAGE REPAIR

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Totals, Storm and Flood Damage Repair	$24,516,347	$8,553,899	$1,200,000
General Fund	*281,122*	*1,518,878*	*1,200,000*
California Water Fund	*16,075*	–	–
Street and Highway Disaster Fund	*7,619,823*	*3,562,707*	–
Street and Highway Disaster Fund (Federal) [a]	*16,599,327*	*3,472,314*	–

Need

To provide for emergency work required to avert, lessen, repair or restore damage to property and roadways in which the state and general public have an interest and to protect the health and welfare of the general public.

Authority

Item 446.7 Budget Act of 1958.

Chapter 20, Statutes of 1965; Chapter 27, Statutes of 1965 as amended by Chapter 131, Statutes of 1966 and Chapter 8, Statutes of 1967; Chapter 52, Statutes of 1969; Chapter 10, Statutes of 1970.

Objectives

To provide aid to public real property in stricken areas in times of disaster and to provide assurance that public roadways will be maintained or restored in the event that storm or flood damage occurs.

General Description

Item 446.7, Budget Act of 1958, appropriated $15,000,000 from the California Water Fund to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood between January 1, 1958, and July 1, 1958. The 1959 Legislature extended the availability of these funds for another year and in 1960 they were made available without regard to fiscal year.

Chapter 20, Statutes of 1965, appropriated $2,000,000 from the General Fund and the unexpended balance of the Water Fund money mentioned above for repair of storm and flood damage occurring between December 1, 1964, and June 30, 1965. This legislation applied to damage to public real property other than streets, roads and bridges. The funds were made available until June 30, 1968. Since the need for this General Fund money did not materialize, the $2,000,000 was reverted to the General Fund on November 1, 1967, under the provisions of Section 11.4 of the Budget Act of 1967.

Chapter 27, Statutes of 1965, created the Street and Highway Disaster Fund for the purpose of financing the repair and restoration of state highways and local streets, roads and bridges damaged or destroyed by storm and flood conditions which occurred between December 1, 1964, and June 30, 1965. The legislation provided that funds for this purpose would be provided by a temporary 1-cent addition to the gas tax and federal reimbursements. Chapter 131, Statutes of 1966, and Chapter 8, Statutes of 1967, are further amendments to this legislation extending the availability of these funds to storm and flood conditions which occurred from November 1, 1965 to June 30, 1966, and December 1, 1966 to June 30, 1967, respectively.

Chapter 52, Statutes of 1969, appropriated $7,500,000 from the General Fund for nonhighway damage repairs and provided for a temporary 1 cent gas tax increase to provide funds for repair of streets, roads and bridges for state highway facilities and local streets and roads. The gas tax was in effect from June 1 through August 30, and funds were split, with 80 percent for local roads and 20 percent for repair of state highway facilities. The act also reappropriated the unexpended balance remaining in Item 446.7, Statutes of 1958, and the sum of $2,692,250 for highway repairs. Loans made to assist local agencies under prior legislation were forgiven by the 1969 legislation. Storm and flood damages which occurred between November 1, 1968, and September 1, 1969, were made eligible by Chapter 52, Statutes of 1969.

Chapter 1389, Statutes of 1970 extended the storm and flood period specified in Chapter 52, Statutes of 1969 from September 1, 1969, to October 1, 1969.

Chapter 725, Statutes of 1969 made part of the cost of snow removal from roadways eligible for payment from the temporary gas tax increase provided an excess remains after payment of flood damage repair costs. The deadline for filing of claims was October 15, 1969.

Chapter 10, Statutes of 1970 reappropriated the unexpended balances available under provisions of Chapter 52, Statutes of 1969 and established the eligible flood damage period as between December 1, 1969, and July 1, 1970. The deadline for filing flood damage claims was July 31, 1970.

Chapter 77, Statutes of 1970 liberalized the basis for computation of snow removal costs established by Chapter 725, Statutes of 1969 and extended the deadline for filing to May 15, 1970.

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

STORM AND FLOOD DAMAGE REPAIR—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	LOCAL ASSISTANCE						
4	Storm and flood damage repair				$23,939,067	$8,202,036	$1,200,000
5	Snow removal assistance				577,280	451,863	–
6	Loan repayments				–	–100,000	–
8	**Totals, Expenditures**				$24,516,347	$8,553,899	$1,200,000
9	*General Fund*				*281,122*	*1,518,878*	*1,200,000*
10	*California Water Fund*				*16,075*	–	–
11	*Street and Highway Disaster Fund*				*7,619,823*	*3,562,707*	–
12	*Street and Highway Disaster Fund (Federal)* [a]				*16,599,327*	*3,472,314*	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
General Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 52, Statutes of 1969, as amended by Chapter 10, Statutes of 1970 (without regard to fiscal years)	$7,500,000	$4,218,878	$1,200,000
Totals Available	$7,500,000	$4,218,878	$1,200,000
Balance available in subsequent years	–4,218,878	–1,200,000	–
Unexpended Balance; Estimated Savings:			
Budget Act of 1970, Sec. 11	–3,000,000	–	–
Budget Act of 1971, Sec. 11	–	–1,500,000	–
TOTALS, EXPENDITURES	$281,122	$1,518,878	$1,200,000
California Water Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 446.7 as reappropriated by Chapter 52, Statutes of 1969 (without regard to fiscal years)	$2,561,000	$2,544,925	$2,544,925
Totals Available	$2,561,000	$2,544,925	$2,544,925
Balance Available in Subsequent Year:			
Budget Act of 1958, Item 446.7, as reappropriated by Chapter 52, Statutes of 1969	–2,544,925	–2,544,925	–2,544,925
TOTALS, EXPENDITURES	$16,075	–	–
Street and Highway Disaster Fund			
APPROPRIATIONS			
Section 186.95(b) Streets and Highways Code (Chapter 27, Statutes of 1965, Chapter 131, Statutes of 1966, 1st Extraordinary Session; Chapter 8, Statutes of 1967 and Chapter 52, Statutes of 1969, as amended by Chapter 10, Statutes of 1970)	$7,042,543	$3,210,844	–
Chapter 725, Statutes of 1969, as amended by Chapter 77, Statutes of 1970	577,280	451,863	–
Loan repayments	–	–100,000	–
TOTALS, EXPENDITURES	$7,619,823	$3,562,707	–
Federal Funds [a]			
APPROPRIATIONS			
Section 186.95, Streets and Highways Code (federal reimbursements)	$16,599,327	$3,472,314	–
TOTALS, EXPENDITURES, ALL FUNDS	$24,516,347	$8,553,899	$1,200,000

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

STORM AND FLOOD DAMAGE REPAIR—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1	**STREET AND HIGHWAY DISASTER FUND**			
4	Available resources, July 1	$6,450,191	-$3,476,175	-$5,879,824
5	*State funds*	*6,306,512*	*11,333,163*	*8,091,828*
6	*Federal funds*	*143,679*	*-14,809,338*	*-13,971,652*
7	Prior year adjustments (Federal)	-683,575	-	-
8	Adjusted available resources, July 1	$5,766,616	-	-
9	*State funds*	*6,306,512*	-	-
10	*Federal funds*	*-539,896*	-	-
11	Add Revenue, Transfers and Reimbursements:			
12	State Funds:			
13	Revenues:			
14	Income from surplus money investment	$941,237	$312,480	$277,508
15	Interest on loans to local agencies	-	8,892	-
17	Totals, Revenues	$941,237	$321,372	$277,508
18	Transfers From Highway Users Tax Fund	11,705,237	-	-
20	Totals, State Funds	$12,646,474	$321,372	$277,508
21	Federal Funds:			
22	Federal government reimbursements	$2,329,885	$4,310,000	$5,000,000
24	Totals, Revenue, Transfers and Reimbursements	$14,976,359	$4,631,372	$5,277,508
26	Totals, Resources	$20,742,975	$1,155,197	-$602,316
27	Less Expenditures and Obligations:			
28	State Funds:			
29	Local assistance, Sec. 186.95(b), S. & H. Code	$7,042,543	$3,210,844	-
30	Local assistance, Chap. 725/1969	577,280	-	-
31	Local assistance, Chap. 77/1970	-	451,863	-
32	Loan repayments	-	-100,000	-
34	Totals, State Funds—Expenditures and Obligations	$7,619,823	$3,562,707	-
35	Federal Funds:			
36	Local assistance, Sec. 186.95(b), S. & H. Code	$16,296,721	$3,217,314	-
37	For state highways, Sec. 186.95(c), S. & H. Code	302,606	255,000	-
39	Totals, Federal Funds—Expenditures and Obligations	$16,599,327	$3,472,314	-
41	Totals, Expenditures and Obligations	$24,219,150	$7,035,021	-
43	Totals, Available Resources, June 30	-$3,476,175	-$5,879,824	-$602,316
44	*State funds*	*11,333,163*	*8,091,828*	*8,369,336*
45	*Federal funds*	*-14,809,338*	*-13,971,652*	*-8,971,652*

EARTHQUAKE DAMAGE REPAIR

Program Objectives

Repayment of loans to local agencies for replacement, repair, or reconstruction of any public facility which was damaged or destroyed by an earthquake after July 1, 1952.

Project Detail

City of Bakersfield	-$40,000	-$40,000	-$40,000
City of Eureka	-13,818	-13,818	-14,236
City of Monrovia	-11,000	-11,000	-11,000
City of Shafter	-3,485	-3,485	-3,555
County of Tulare	-50,110	-50,110	-51,117
Totals, Program Repayments	-$118,413	-$118,413	-$119,908

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Earthquake Damage Repair (General Fund)	-$118,413	-$118,413	-$119,908

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
General Fund			
Unexpended Balance, Estimated Savings:			
Special Appropriation: Chapter 21, Statutes of 1952 (Second Extraordinary Session) as amended by Chapter 1777, Statutes of 1953.			
Expenditures (repayment)	-$118,413	-$118,413	-$119,908

SENIOR CITIZENS PROPERTY TAX ASSISTANCE

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Property tax assistance *(General Fund)*	$7,858,999	$8,600,000	$10,000,000

Output

Direct payment of property tax refunds to senior citizens with limited incomes.

Need

The cost of services by local governments which determines the assessment of property taxes results in hardships to senior citizens with limited income.

Objectives

To reduce the hardships on senior citizens with limited income.

General Description

The Senior Citizens Property Tax Assistance Program provides financial assistance to senior citizens with limited income for local property tax payments. This program is administered by the Franchise Tax Board.

Authority

Chapter 963, Statutes of 1967.

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
Property tax assistance	$7,858,999	$8,600,000	$10,000,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
General Fund			
APPROPRIATIONS			
Budget Act appropriations	$10,000,000	$9,000,000	$10,000,000
Unexpended balance, estimated savings	−2,141,001	−400,000	–
TOTALS, EXPENDITURES	$7,858,999	$8,600,000	$10,000,000

PERSONAL PROPERTY TAX RELIEF

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Personal Property Tax Relief	$48,852,648	$90,545,761	$98,755,000
General Fund	*41,915,991*	*93,928,571*	*79,000,000*
Property Tax Relief Fund	*6,936,657*	*–3,382,810*	*19,755,000*

Output

To reimburse local governments for property tax losses resulting from a partial exemption on business inventory valuation.

Need

The cost of services by local government which determines the assessment of property taxes results in hardships on individual businesses.

Objectives

To reduce the hardships on individual businesses.

General Description

The personal property tax relief provides an exemption of 15 percent of the assessed value of business inventories from local taxation starting in 1969–70. Chapter 1526, Statutes of 1969 increased the exemption on assessed value of business inventory to 30 percent for 1970–71 and 1971–72 fiscal years. For 1972–73 fiscal year and thereafter the exemption will revert to 15 percent of the assessed value of the business inventory.

Authority

Chapter 927, Statutes of 1968, Regular Session and Chapters 777 and 1164, Statutes of 1969.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Personal Property Tax Relief	$48,852,648	$90,545,761	$98,755,000

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
Personal Property Tax Relief	$48,852,648	$90,545,761	$98,755,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
GENERAL FUND			
APPROPRIATIONS			
Chapter 927, Statutes of 1968, Regular Session and Chapters 777 and 1164, Statutes of 1969	$41,915,991	$93,928,571	$79,000,000
TOTALS, EXPENDITURES	$41,915,991	$93,928,571	$79,000,000
PROPERTY TAX RELIEF FUND			
EXPENDITURES			
Property Tax Relief	$48,852,648	$90,545,761	$98,755,000
Transfers from the General Fund	–41,915,991	–93,928,571	–79,000,000
TOTALS, EXPENDITURES	$6,936,657	–$3,382,810	$19,755,000
TOTALS, EXPENDITURES, ALL FUNDS	$48,852,648	$90,545,761	$98,755,000

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
PROPERTY TAX RELIEF FUND			
Accumulated surplus, July 1	$41,999,808	$35,063,151	$38,445,961
Expenditures:			
Allocation to counties	48,852,648	90,545,761	98,755,000
Transfer from General Fund [a]	–41,915,991	–93,928,571	–79,000,000
Net Expenditures	$6,936,657	–$3,382,810	$19,755,000
Accumulated Surplus, June 30	$35,063,151	$38,445,961	$18,690,961

[a] Transfers from General Fund reported as General Fund expenditures.

HOMEOWNERS' PROPERTY TAX RELIEF

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Property tax relief *(General Fund)*	$199,693,836	$217,700,000	$235,000,000

Output

Reimburse local governments for property tax losses resulting from homeowners' property tax exemption.

Need

The cost of services by local governments which determines the assessment of property taxes results in hardship to the general public.

Objectives

To reduce the hardships on individual homeowners.

General Description

The property tax relief bill provides the homeowner a $750 property tax exemption. In lieu of the exemption which starts with the 1969–70 fiscal year, qualified homeowners received a flat $70 rebate for the 1968–69 fiscal year. Starting in 1969, persons wishing to receive the homeowner's property tax exemption shall file a claim with the county assessor between March 1 and April 15 annually.

Authority

Chapter 1, Statutes of 1968, 1st Extraordinary Session.

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE						
Property tax relief				$199,693,836	$217,700,000	$235,000,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$211,700,000	$213,000,000	$235,000,000
Transfer to General Fund from Homeowners' Property Tax Relief Fund	–7,101,657	–	–
Proposed deficiency appropriation	–	4,700,000	–
Unexpended balance, estimated savings	–12,006,164	–	–
TOTALS, EXPENDITURES	$192,592,179	$217,700,000	$235,000,000
Homeowners' Property Tax Relief Fund			
APPROPRIATIONS			
Chapter 1, Statutes of 1968, First Extraordinary Session:			
Transfer to General Fund (Expenditure)	$7,101,657	–	–
TOTAL EXPENDITURES, ALL FUNDS	$199,693,836	$217,700,000	$235,000,000

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
HOMEOWNERS' PROPERTY TAX RELIEF FUND			
Accumulated surplus, July 1	$7,027,085	–	–
Prior year adjustments	34,140	–	–
Totals, Resources	$7,061,225	–	–
Expenditures:			
State Controller	$27,085	–	–
Social welfare	–67,517	–	–
Transfer of accumulated surplus to General Fund	7,101,657	–	–
Totals, Expenditures	$7,061,225	–	–
Accumulated surplus, June 30	–	–	–

BOND INTEREST AND REDEMPTION

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Total Expenditures			
Debt Service (General Fund)	$84,414,621	$90,889,061	$103,829,808
Debt Service (Olympic Bond Fund [a])	26,157	–	–
Totals (Accrual Basis)	$84,440,778	$90,889,061	$103,829,808

Objectives

The debt service expenditures of the 1971–72 Governor's Budget include the interest and principal redemption payments of the State Construction Program Bond Act, the State Higher Education Construction Program, the Junior College Bond Act of 1968, the State Beach, Park, Recreational and Historical Facilities Bond Act of 1964, the Clean Water Bond Act of 1970, and the Recreation and Fish and Wildlife Bond Act of 1970.

General obligation bond debt service expenditures are paid from the General Fund and the accrued expenditures are included in the statewide expenditure totals. The bond financed projects are identified separately from the governmental cost financed projects in the statewide expenditure presentation for the State of California.

Program and Performance

State construction program bond acts	Total authorized	January 4, 1971 Issued	Unissued
1955	$200,000,000	$200,000,000	–
1958	200,000,000	200,000,000	–
1962	270,000,000	270,000,000	–
1964	380,000,000	380,000,000	–
State Higher Education Construction Program Bond Act of 1966	230,000,000	230,000,000	–
Junior College Construction Program Bond Act of 1968	65,000,000	35,000,000	$30,000,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	150,000,000	105,000,000	45,000,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	60,000,000	–	60,000,000
California Clean Water Bond Act of 1970	250,000,000	–	250,000,000

The bond sales of the 1970–71 fiscal year during the first six months that have been completed total $155,460,000, and a proposed bond sale of $10,000,000 for the Clean Water Bond Act of 1970 is planned during the spring of 1971.

The bond sales of the 1971–72 fiscal year will include $30,000,000 for the Junior College Construction Program Bond Act of 1968, $25,000,000 for the State Beach, Park, Recreational and Historical Facilities Bond Act of 1964, $5,000,000 for the Recreational and Fish and Wildlife Bond Act of 1970, $50,000,000 for the Clean Water Bond Act of 1970.

The School Building Aid Bond financial program appears in the local assistance part of the budget presentation for education.

The California Water Resources Development Bond Fund program, the Veterans' Farm and Home Building Fund of 1943 program, and San Francisco Harbor Improvement Fund program and the Small Craft Harbor Improvement Fund program are public service enterprises, and the revenues derived from their own activities are the sources from which the debt service costs are financed.

EXPENDITURES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
California Tenth Olympiad of 1927:			
Interest	$1,688	$562	–
Redemption	25,000	25,000	–
State Construction Program of 1955:			
Interest	4,988,750	4,726,500	$4,446,500
Redemption	7,400,000	8,000,000	8,000,000
State Construction Program of 1958:			
Interest	5,504,550	5,176,050	4,847,550
Redemption	7,200,000	7,200,000	7,200,000
State Construction Program of 1962:			
Interest	7,887,850	7,511,850	7,140,250
Redemption	8,600,000	8,800,000	9,400,000
State Construction Program of 1964:			
Interest	13,184,078	13,435,600	13,684,475
Redemption	11,900,000	11,900,000	13,400,000
State Higher Education Construction Program of 1966:			
Interest	6,349,564	7,629,103	10,481,218
Redemption	4,800,000	4,800,000	9,706,000
Junior College Bond Act of 1968:			
Interest	694,800	1,243,050	2,544,800
Redemption	600,000	600,000	1,600,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964:			
Interest	2,782,500	3,498,725	4,925,600
Redemption	3,000,000	3,100,000	4,800,000

[a] Bond fund expenditures are not included in the overall statewide governmental cost fund totals.

BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	California Clean Water Bond Act of 1970:			
3	Interest	–	–	1,643,682
4	Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
5	Interest	–	–	131,250
6				
7	Totals, Expenditures	$84,918,780	$87,646,440	$103,951,325
8	*Interest*	*41,393,780*	*43,221,440*	*49,845,325*
9	*Redemption*	*43,525,000*	*44,425,000*	*54,106,000*
10	*General Fund*	*84,892,092*	*87,646,440*	*103,951,325*
11		*531*		
12	*Olympic Bond Fund*	*26,157*	–	–
13				
14	Totals, Expenditures, General Fund	$84,892,092	$87,646,440	$103,951,325
15	Beginning accrual July 1, General Fund	–17,378,509	–16,901,038	–20,143,659
16	Ending accrual June 30, General Fund	16,901,038	20,143,659	20,022,142
17				
18	Totals, Expenditures (Accrual Basis), General Fund	$84,414,621	$90,889,061	$103,829,808
19				

20–23	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
24				
25				
26	**General Fund**			
27	APPROPRIATIONS			
28–29	California Tenth Olympiad of 1927, Chapter 313, Statutes of 1927	–	$25,562	–
30–31	State Construction Program of 1955, Chapter 1709, Statutes of 1955	$12,388,750	12,726,500	$12,446,500
32–33	State Construction Program of 1958, Chapter 88, Statutes of 1958	12,704,550	12,376,050	12,047,550
34–35	State Construction Program of 1962, Chapter 2, Statutes of 1962, 3rd E.S.	16,487,850	16,311,850	16,540,250
36–37	State Construction Program of 1964, Chapter 143, Statutes of 1964, 1st E.S.	25,084,078	25,335,600	27,084,475
38–39	State Higher Education Construction Program of 1966, Chapter 156, Statutes of 1966, 1st E.S.	11,149,564	12,429,103	20,187,218
40	Junior College Bond Act of 1968, Chapter 1555, Statutes of 1967	1,294,800	1,843,050	4,144,800
41–42	State Beach, Park, Recreational and Historical Facilities Bond Act of 1964, Chapter 1690, Statutes of 1963	5,782,500	6,598,725	9,725,600
43–44	California Clear Water Bond Act of 1970, Chapter 508, Statutes of 1970	–	–	1,643,682
45–46	Recreation and Fish and Wildlife Enhancement Bond Act of 1970, Chapter 782, Statutes of 1970	–	–	131,250
47				
48	TOTALS, EXPENDITURES, General Fund	$84,892,092	$87,646,440	$103,951,325
49	Beginning Accrual July 1	–17,378,509	–16,900,507	–20,143,659
50			–531	
51	Ending Accrual June 30	16,900,507	20,143,659	20,022,142
52		531		
53				
54	TOTALS, EXPENDITURES (Accrual Basis), General Fund	$84,414,621	$90,889,061	$103,829,808
55	Olympic Bond Fund, Chapter 313, Statutes of 1927	26,688	25,562	–
56–57	Less: Appropriation from the General Fund per Chapter 313, Statutes of 1927	–531	–25,562	–
58				
59–60	NET TOTALS, EXPENDITURES (Accrual Basis), Olympic Bond Fund [a]	$26,157	–	–
61				
62				

63–66	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
67				
68	**OLYMPIC BOND FUND**			
69				
70	Accumulated balance, July 1	$26,127	–	–
71	Revenue:			
72	Income from investments	30	–	–
73				
74	Totals	$26,157	–	–
75	Less Expenditures:			
76	Debt Service	26,125	$25,562	–
77	Accrued interest expense	563	–	–
78				
79	Totals, Accrued Expenditure	$26,688	$25,562	–
80	Less:			
81	Accrued debt service financed from the General Fund	–531	–25,562	–
82				
83	Net Totals, Expenditures (Accrual Basis)	$26,157	–	–
84	Adjusted Accumulated Balance, June 30	–	–	–
85				

86 [a] Nongovernmental Cost Fund excluded from statewide expenditure totals of Governmental Cost Fund.

PAYMENT OF INTEREST ON GENERAL FUND LOANS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Total Interest Cost *(General Fund)*	$767,256	$9,200,000	$14,400,000

Need

Temporary loans from Special Funds are required each year to provide cash during the months when disbursements exceed collected revenues for the General Fund. The interest cost for these temporary loans are contained in this budget.

General Description

The interest cost for temporary loans required by the General Fund during the 1970–71 and 1971–72 fiscal years will increase significantly from that required in the 1969–70 fiscal year. The General Fund started the 1969–70 fiscal year with a cash balance of $309,361,000 and the 1970–71 fiscal year with a cash balance of $64,340,000 and loans to bond funds which were repaid during the 1970–71 fiscal year of $80,439,000. The 1971–72 fiscal year will start with an estimated $126,000,000 of loans outstanding from the 1970–71 fiscal year and end with an estimated cash balance of $1,957,000.

Due to heavier than normal borrowing the projected General Fund loan needs for September and October 1971 and March 1972 will exceed the estimated amount of borrowable resources available to the General Fund. This difference could be resolved by one of two proposals that will be made to the Legislature. Should these proposals fail to be enacted, this problem could then be alleviated under current statutes.

Included in this presentation are statements of cash flow and statements of accounts payable for the past year, the current year and the budget year. Neither the cash receipts nor cash disbursements agree with revenue and expenditures presented elsewhere in the budget because for cash flow purposes, it is necessary to adjust the budget data for cash collected by the agency but not yet receipted for by the State Controller and for the net accrued revenue and expenditures included in the budget. For the 1969–70 and the first six months of the 1970–71 fiscal year, the actual data has been obtained from monthly cash condition reports compiled by the State Controller's Office. The receipts and disbursements for the last six months of 1970–71 and the 1971–72 fiscal year are estimated by projecting monthly receipt and disbursement patterns adjusted to reflect the various changes in statutes and administrative actions not included in these monthly patterns. The 1971–72 fiscal year estimated cash flow takes into consideration only the revenue and expenditures proposed in this budget. Any changes made subsequent to the budget as presented or statutes enacted which include appropriations or revenues would have an effect on the estimated cash flow and interest cost.

The borrowing capacity from special funds included in the cash flow statements have been estimated as of the end of each month. The day to day transactions within each month are difficult to estimate and have a direct effect on the lending capacity and also the peak borrowing requirements. Since cash flow statements can logically show transactions only on a monthly basis, the peak borrowing requirements and borrowing resources available resulting from day to day transactions within the month are not reflected in these statements. The normal cash flow for the funds available for borrowing has been considered, but still remain subject to large fluctuations. For example, the estimated lending capacity of the State Highway Fund is subject to change due to possible cutbacks or acceleration in the release of federal highway funds, variations in the timing and purpose to which these released federal funds are obligated, and to work disruptive events such as labor strikes and unusual weather conditions.

Authority

Government Code Section 16310 authorizes the transfer of funds from other funds and accounts that will not interfere with the authorized programs financed by those funds and accounts. The total money transferred to the General Fund in any fiscal year from any special fund which exceeds 10 percent of the total additions to surplus available for appropriations as shown in the statement of operations of the preceding fiscal year as set forth in the Controller's annual report carry interest. The interest rate used for such loans is the current earning rate of the fund which provided the temporary loan at the time the transfer is made.

Government Code Sections 12020 and 12021 require that the Governor's Budget include statements of cash flow and statements of accounts payable for the past year, current year and the budget year.

Government Code Sections 12016.1 and 12461.5, added by Chapter 574, Statutes of 1970, requires the State Controller to establish a reserve for working capital in the General Fund in the amount of the difference between the surplus available for appropriation and the General Fund cash in Treasury at the end of the fiscal year after adjustment for temporary loans under specified provisions. The effect of this legislation is to require the Controller to report the cash in the General Fund at the end of the year as unrestricted surplus. The year-end cash balance shown on the following pages for the past year, current year and the budget year are therefore directly related to the unrestricted surplus shown in Schedule I of this budget.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	$767,256	$9,200,000	$14,400,000
Totals, Payment of Interest on General Fund Loans *(General Fund)*	$767,256	$9,200,000	$14,400,000

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

LINE	SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS**			
2				
3				
4	Special Items of Expense:			
5	Interest cost	$767,256	$9,200,000	$14,400,000
6				
7	**Totals, Expenditures** *(General Fund)*	$767,256	$9,200,000	$14,400,000
8				
9				
10	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
11				
12				
13				
14	**STATE OPERATIONS**			
15				
16	**General Fund**			
17				
18				
19	Budget Act appropriation	$3,000,000	$13,200,000	$14,400,000
20	Unexpended balance, estimated savings	−2,232,744	−4,000,000	–
21				
22	Totals, Expenditures	$767,256	$9,200,000	$14,400,000

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ACTUAL CASH FLOW FOR THE 1969–70 FISCAL YEAR

GENERAL FUND

(In Thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	$309,361	$139,857	$52,566	$25,324	$20,622	$89,474	$35,003	$20,820	$881	$847	$73,553	$69,546	$309,361
Receipts:													
Revenue:													
Alcoholic Beverage Control Taxes and Licenses	8,725	9,124	9,153	8,984	10,404	9,814	12,360	7,324	6,589	11,027	10,827	8,850	113,181
Bank and Corporation Tax	20,908	14,563	40,661	19,670	77,410	32,091	21,735	16,857	151,006	25,525	19,519	147,637	587,582
Cigarette Tax	12,093	14,569	13,171	15,911	7,157	14,412	11,650	12,786	19,634	13,603	9,850	19,998	164,834
Horse Racing Licenses	5,423	1,010	3,152	2,779	2,822	4,186	69	2,091	7,244	6,421	6,731	8,713	50,641
Inheritance and Gift Tax	12,622	13,620	10,551	13,230	13,315	15,449	10,434	15,021	10,324	18,305	10,995	13,069	156,935
Insurance Companies Tax	150	872	32,476	282	582	35,544	748	282	19,633	10,535	34,375	312	135,791
Personal Income Tax	13,190	16,162	11,716	156,551	131,325	18,041	40,432	15,749	67,387	660,650	11,626	7,806	1,150,635
Retail Sales and Use Taxes	52,411	231,262	147,508	118,113	133,005	144,788	136,792	240,864	129,009	44,099	193,653	181,068	1,752,572
Interest on Investments	6,211	7	16,087	2,219	21	2,834	8,383	8,072	7,572	6,832	26	11,587	69,851
Other Revenues	4,290	6,187	7,392	13,985	13,213	15,111	15,538	11,023	6,704	9,510	7,183	13,490	123,626
Totals, Revenue Receipts	$136,023	$307,376	$291,867	$351,724	$389,254	$292,270	$258,141	$330,069	$425,102	$806,507	$304,785	$412,530	$4,305,648
Nonrevenue Receipts:													
Return of Advances For Debt Service—Veterans Bonds	35,272	–	16,974	10,000	4,000	–	28,321	–	19,700	2,500	4,900	–	121,667
Transfers From Other Funds	1,097	1,161	350	–276	–	480	299	–	2	982	1,134	–791	4,438
Miscellaneous Nonrevenue Receipts	251	1,517	252	208	2,464	353	1,063	2,760	538	346	62	3,827	13,641
Totals, Nonrevenue Receipts	$36,620	$2,678	$17,576	$9,932	$6,464	$833	$29,683	$2,760	$20,240	$3,828	$6,096	$3,036	$139,746
Totals, Receipts	$172,643	$310,054	$309,443	$361,656	$395,718	$293,103	$287,824	$332,829	$445,342	$810,335	$310,881	$415,566	$4,445,394
Disbursements:													
State Operations:													
Corrections	11,512	12,198	11,011	12,452	11,531	12,245	11,696	12,044	12,404	12,037	12,528	12,377	144,035
Higher Education	28,292	18,884	23,347	24,690	21,989	26,746	26,952	23,712	23,144	29,506	23,893	28,557	299,712
University of California	51	26,377	23,498	31,659	26,510	30,703	31,929	28,883	26,704	30,510	28,940	32,398	318,162
Health and Welfare	21,453	20,678	23,573	22,710	8,622	5,682	11,182	21,264	22,131	22,940	19,810	–39,798	160,247
Resources	8,171	7,515	9,078	8,401	4,473	6,422	5,572	6,745	5,040	5,621	7,300	6,632	80,970
Debt Service (Excluding State School Building Bonds)	43,998	1,069	532	–185	7,395	18,448	44	4,391	1,017		8,386		85,095
Other	19,072	18,242	15,991	17,775	17,076	15,662	15,864	17,446	20,198	19,302	11,152	16,489	204,269
Totals, State Operations	$132,549	$104,963	$107,030	$117,502	$97,596	$115,908	$103,239	$114,485	$110,638	$119,916	$112,009	$56,655	$1,292,490

Local Assistance:													
Public Schools	75,002	148,574	103,645	103,320	103,316	103,620	105,206	227,449	118,360	117,417	117,411	123,636	1,446,956
State School Building Aid—Debt Service	–188	21,664	–	30,726	–	–4	–163	7,104	–12,941	13,316	–11,655	–167	47,692
Contributions to Teachers' Retirement System	5,750	15,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750	79,000
Other Education	1,561	8,166	–7,164	14,476	1,605	4,026	20,996	8,050	605	8,164	11,851	7,336	79,672
Mental Hygiene	1,858	1,122	426	3,262	19,527	18,984	13,505	1,909	5,582	7,371	1,085	73,079	147,710
Public Health	775	2,608	5,203	4,375	1,889	3,068	4,601	2,098	5,116	1,231	1,879	6,056	38,899
Social Welfare	41,604	47,672	48,042	43,416	47,110	49,496	46,370	55,374	55,665	55,841	47,071	57,318	594,979
Health Care Benefits	15,800	33,500	35,500	29,392	40,701	42,628	26,866	50,789	35,000	55,500	3,000	9,101	377,777
Senior Citizens' Property Tax Assistance	–	2,426	922	1,399	1,261	839	315	555	127	6	–	–1	7,849
Personal Property Tax Relief	1,207	1,275	2,889	1,433	2,800	4,900	1,708	1,212	10,761	1,780	1,380	10,600	41,945
Homeowners' Property Tax Relief	–	–	–	–	–	–7,000	–	–	199,694	–	–	–102	192,592
Other Local Assistance	2,870	1,781	2,236	5,341	2,039	2,536	3,652	3,981	3,274	3,945	2,054	4,774	38,483
Totals, Local Assistance	$146,239	$284,538	$197,449	$242,890	$225,998	$228,843	$228,806	$364,271	$426,993	$270,321	$179,826	$297,380	$3,093,554
Capital Outlay:													
Transfers to Capital Outlay Fund for Public Higher Education	–	–	–	–	–	1,000	4,000	–	–	1,000	–	–	6,000
Transfers to State Construction Program Fund	–	–	–	–	–	–	–	–	–	2,357	355	46,767	49,479
Other Capital Outlay	1,487	3,516	2,057	1,022	353	847	761	793	2,176	503	527	1,904	15,946
Totals, Capital Outlay	$1,487	$3,516	$2,057	$1,022	$353	$1,847	$4,761	$793	$2,176	$3,860	$882	$48,671	$71,425
Totals, Governmental Cost Disbursements	$280,275	$393,017	$306,536	$361,414	$323,947	$346,598	$336,806	$479,549	$539,807	$394,097	$292,717	$402,706	$4,457,469
Nongovernmental Cost Disbursements:													
Advances:													
Debt Service—Veterans Bonds	35,272	–	30,974	–	–	–	28,321	–	27,100	–	–	–	121,667
State Construction Program Fund	–	2,000	1,000	4,500	3,500	1,000	5,500	4,000	3,500	6,000	–	2,000	33,000
State School Building Aid Fund	–	–	–	–	–	–	–	3,000	1,400	–	–	–	4,400
California Water Resources Development Bond Fund	–	–	–	–	–	–	–	–	–	3,543	19,651	19,846	43,040
Transfers to Other Funds	–	1,098	–	1,000	–	1,000	1,001	1,000	1,550	1,083	2,055	11,717	21,504
Transfers to Revolving Fund (Net)	26,600	1,230	–1,825	–556	–581	–1,024	1,879	219	19	–1,594	465	–15,497	9,335
Totals, Nongovernmental Cost Disbursements	$61,872	$4,328	$30,149	$4,944	$2,919	$976	$36,701	$8,219	$33,569	$9,032	$22,171	$18,066	$232,946
Totals, Disbursements	$342,147	$397,345	$336,685	$366,358	$326,866	$347,574	$373,507	$487,768	$573,376	$403,129	$314,888	$420,772	$4,690,415
Revenue Excess (–Deficit)	–$169,504	–$87,291	–$27,242	–$4,702	$68,852	–$54,471	–$85,683	–$154,939	–$128,034	$407,206	–$4,007	–$5,206	–$245,021
Net Temporary Loans (–Repayments):													
Pooled Money Investment Account *	–	–	–	–	–	–	51,500	115,000	108,000	–274,500	–	–	–
State Highway Fund	–	–	–	–	–	–	20,000	20,000	20,000	–60,000	–	–	–
Totals, Temporary Loans	–	–	–	–	–	–	$71,500	$135,000	$128,000	–$334,500	–	–	–
ENDING CASH BALANCE	$139,857	$52,566	$25,324	$20,622	$89,474	$35,003	$20,820	$881	$847	$73,553	$69,546	$64,340	$64,340

Totals, Borrowing Resources From Individual Funds:												
Pooled Money Investment Account *	$539,100	$461,000	$432,900	$439,200	$464,600	$510,000	$649,200	$781,300	$752,000	$629,800	$545,600	$546,600
State Highway Fund	146,700	93,900	70,800	68,500	45,700	61,400	57,000	79,300	65,000	64,500	136,800	153,600
Totals	$685,800	$554,900	$503,700	$507,700	$510,300	$571,400	$706,200	$860,600	$817,000	$694,300	$682,400	$700,200
Month-end Cumulative Borrowing	–	–	–	–	–	–	71,500	206,500	334,500	–	–	–
Unused Borrowing Capacity	$685,800	$554,900	$503,700	$507,700	$510,300	$571,400	$634,700	$654,100	$482,500	$694,300	$682,400	$700,200

* The temporary loans and borrowing capacity of the Pooled Money Investment Account include those Special Funds having a sufficient amount of surplus moneys to allow direct loans from the individual Special Fund. Because most of the various individual Special Funds do not have a significant amount of borrowable funds, temporary borrowing and borrowing capacity of these individual Special Funds are not listed as they are included in the composition of the Pooled Money Investment Account.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW FOR THE 1970–71 FISCAL YEAR

GENERAL FUND

(In Thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	$64,340	$25,339	$1,307	$1,370	$552	$475	$938	$1,207	$1,858	$1,281	$1,652	$321	$64,340
Receipts:													
Revenue:													
Alcoholic Beverage Control Taxes and Licenses	8,824	8,172	9,119	9,257	9,909	10,372	14,548	7,300	6,200	11,600	9,200	9,600	114,101
Bank and Corporation Tax	23,330	15,341	32,505	15,789	64,049	31,370	18,616	17,000	147,000	19,000	21,000	140,000	545,000
Cigarette Tax	13,835	13,038	10,276	19,854	9,882	15,761	17,355	13,000	12,700	14,100	13,500	15,200	168,501
Horse Racing Licenses	3,409	1,701	3,673	2,753	2,923	3,802	4,220	6,000	7,500	7,300	7,200	9,000	59,481
Inheritance and Gift Tax	13,296	12,128	14,065	15,376	12,933	14,257	13,295	13,300	13,850	21,300	13,700	14,200	171,700
Insurance Companies Tax	159	34,854	207	63	34,532	835	270	1,000	33,100	7,200	38,000	780	151,000
Personal Income Tax	14,590	8,316	7,159	153,817	155,504	25,448	28,366	18,400	75,700	809,200	14,600	19,900	1,331,000
Retail Sales and Use Taxes	114,776	208,864	109,146	107,891	216,607	128,539	104,077	250,700	111,700	98,600	220,400	127,000	1,798,300
Interest on Investments	5,432	5,394	364	2,692	4,578	2,002	7,738	5,300	4,200	4,300	5,300	5,000	52,300
Other Revenues	5,589	6,537	7,756	31,134	23,553	14,341	14,549	13,043	14,043	14,042	14,017	12,017	170,621
Totals, Revenue Receipts	$203,240	$314,345	$194,270	$358,626	$534,470	$246,727	$223,034	$345,043	$425,993	$1,006,642	$356,917	$352,697	$4,562,004
Nonrevenue Receipts:													
Return of Advances:													
Debt Service—Veterans Bonds	35,029	–	30,428	–	–	–	27,713	–	28,493	–	–	–	121,663
State Construction Program Fund	33,000	–	2,000	–	–	–	–	–	–	–	–	–	35,000
State School Building Aid Fund	4,400	–	–	–	–	–	–	–	–	–	–	–	4,400
California Water Resources Development Bond Fund	46,761	–	–	–	–	–	–	–	–	–	–	–	46,761
Transfers from Other Funds	562	993	230	31,700	74	465	–	–	650	130	–	15,545	50,349
Miscellaneous Nonrevenue Receipts	817	4,552	27	456	2,904	217	1,204	3,059	128	120	119	2,615	16,218
Totals, Nonrevenue Receipts	$120,569	$5,545	$32,685	$32,156	$2,978	$682	$28,917	$3,059	$29,271	$250	$119	$18,160	$274,391
Totals, Receipts	$323,809	$319,890	$226,955	$390,782	$537,448	$247,409	$251,951	$348,102	$455,264	$1,006,892	$357,036	$370,857	$4,836,395
Disbursements:													
State Operations:													
Corrections	12,379	12,893	12,803	13,008	12,841	12,795	12,227	12,423	12,485	12,069	12,675	11,633	150,231
Higher Education	31,078	26,289	21,858	23,434	26,182	27,908	29,042	24,757	25,071	29,298	27,610	30,640	323,167
University of California	10,420	23,993	28,375	25,396	31,693	31,539	31,410	31,910	31,410	31,910	31,910	37,496	347,462
Health and Welfare	22,019	22,221	12,833	17,936	13,859	15,370	13,952	14,299	15,738	15,108	14,189	–3,250	174,274
Resources	7,947	7,983	8,157	8,458	8,418	7,001	6,771	6,085	4,951	5,069	7,453	5,788	84,081
Debt Service (excluding State School Building Bonds)	43,434	1,319	593	–	7,081	19,369	1,482	4,419	998	862	8,614	–	88,171
Other	18,137	20,148	19,050	18,687	16,676	17,969	17,804	17,303	18,083	23,949	15,436	15,648	218,890
Totals, State Operations	$145,414	$114,846	$103,669	$106,919	$116,750	$131,951	$112,688	$111,196	$108,736	$118,265	$117,887	$97,955	$1,386,276

Local Assistance:													
Public Schools	41,339	164,417	110,605	113,460	113,902	113,946	113,727	226,722	112,354	114,302	114,302	114,301	1,453,241
State School Building Aid—Debt Service	–298	22,143	–	32,472	–47	1,543	–	5,801	–13,055	13,541	–13,056	–	49,044
Contributions to Teachers' Retirement System	6,700	18,300	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	91,000
Other Education	–3,273	13,776	–1,414	1,168	8,069	–3,521	26,181	7,303	6,074	3,960	5,504	5,486	69,849
Health Care Benefits	47,612	54,000	31,700	58,576	56,118	34,500	37,000	35,000	32,000	32,300	32,600	33,087	484,493
Mental Hygiene	2,837	–	9,689	11,333	11,478	20,080	15,183	15,183	14,939	14,886	15,638	33,199	164,445
Public Health	1,689	3,104	2,960	2,513	6,537	1,162	2,800	1,329	3,088	2,407	3,364	3,301	34,254
Social Welfare	51,528	51,966	46,982	55,527	51,779	58,862	59,319	66,138	70,228	67,892	64,955	70,583	715,759
Senior Citizens' Property Tax Assistance	3,816	1,242	1,157	720	832	656	177	–	–	–	–	–	8,600
Personal Property Tax Relief	1,628	35,144	1,640	1,129	4,579	2,242	1,674	1,214	10,793	1,357	1,500	31,029	93,929
Homeowners' Property Tax Relief	–	–	–	–	–	76,475	–	–	–	141,225	–	–	217,700
Other Local Assistance	2,444	2,969	2,220	4,794	1,904	4,288	2,080	3,424	3,050	5,345	5,150	4,962	42,230
Totals, Local Assistance	$156,022	$367,061	$212,139	$288,292	$261,751	$316,833	$264,741	$368,714	$246,071	$403,815	$236,557	$302,548	$3,424,544
Capital Outlay:													
Transfers to Capital Outlay Fund for Public Higher Education	1,000	3,500	500	42,000	–	2,800	3,200	4,500	4,000	3,000	3,000	2,500	70,000
Other Capital Outlay	1,005	–185	674	686	642	319	840	841	841	841	841	841	8,186
Totals, Capital Outlay	$2,005	$3,315	$1,174	$42,686	$642	$3,119	$4,040	$5,341	$4,841	$3,841	$3,841	$3,341	$78,186
Totals, Governmental Cost Disbursements	$303,441	$485,222	$316,982	$437,897	$379,143	$451,903	$381,469	$485,251	$359,648	$525,921	$358,285	$403,844	$4,889,006
Nongovernmental Cost Disbursements:													
Advances:													
Debt Service—Veterans Bonds	35,029	–	30,428	–	–	–	27,713	–	28,493	–	–	–	121,663
State Construction Program Fund	2,000	–	–	–	–	–	–	–	–	–	–	–	2,000
California Water Resources Development Bond Fund	3,722	–	–	–	–	–	–	–	–	–	–	–	3,722
Transfers to Other Funds	50	–	1,000	52	–	500	1,700	1,400	1,600	1,300	1,800	9,765	19,167
Transfers to Revolving Fund (Net)	18,568	500	–1,118	3,201	2,882	–807	–1,200	–2,200	–2,000	–1,500	–1,718	–25,000	–10,392
Totals, Nongovernmental Cost Disbursements	$59,369	$500	$30,310	$3,253	$2,882	–$307	$28,213	–$800	$28,093	–$200	$82	–$15,235	$136,160
Totals, Disbursements	$362,810	$485,722	$347,292	$441,150	$382,025	$451,596	$409,682	$484,451	$387,741	$525,721	$358,367	$388,609	$5,025,166
Revenue Excess (–Deficit)	–$39,001	–$165,832	–$120,337	–$50,368	$155,423	–$204,187	–$157,731	–$136,349	$67,523	$481,171	–$1,331	–$17,752	–$188,771
Net Temporary Loans (–Repayments)													
Pooled Money Investment Account *	–	122,800	104,400	49,550	–155,500	222,650	158,000	137,000	–68,100	–477,800	–	–	93,000
State Highway Fund	–	19,000	16,000	–	–	–18,000	–	–	–	–3,000	–	19,000	33,000
Totals, Temporary Loans	–	$141,800	$120,400	$49,550	–$155,500	$204,650	$158,000	$137,000	–$68,100	–$480,800	–	$19,000	$126,000
ENDING CASH BALANCE	$25,339	$1,307	$1,370	$552	$475	$938	$1,207	$1,858	$1,281	$1,652	$321	$1,569	$1,569

Totals, Borrowing Resources From Individual Funds:												
Pooled Money Investment Account *	$528,100	$470,000	$475,400	$456,700	$427,300	$457,700	$675,900	$768,200	$725,200	$609,900	$503,200	$491,800
State Highway Fund	112,500	64,900	71,700	40,300	35,000	17,400	31,000	32,000	17,000	20,000	80,000	58,000
Totals	$640,600	$534,900	$547,100	$497,000	$462,300	$475,100	$706,900	$800,200	$742,200	$629,900	$583,200	$549,800
Month-end Cumulative Borrowing	–	141,800	262,200	311,750	156,250	360,900	518,900	655,900	587,800	107,000	107,000	126,000
Unused Borrowing Capacity	$640,600	$393,100	$284,900	$185,250	$306,050	$114,200	$188,000	$144,300	$154,400	$522,900	$476,200	$423,800

* The temporary loans and borrowing capacity of the Pooled Money Investment Account include those Special Funds having a sufficient amount of surplus moneys to allow direct loans from the individual Special Fund. Because most of the various individual Special Funds do not have a significant amount of borrowable funds, temporary borrowing and borrowing capacity of these individual Special Funds are not listed as they are included in the composition of the Pooled Money Investment Account.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW FOR THE 1971-72 FISCAL YEAR

GENERAL FUND

(In Thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	$1,569	$1,196	$1,032	$1,022	$1,368	$1,687	$1,498	$1,213	$1,803	$1,539	$1,659	$1,719	$1,569
Receipts:													
Revenue:													
Alcoholic Beverage Control Taxes and Licenses	9,550	8,800	9,800	9,000	10,400	11,750	14,100	7,600	6,500	12,100	9,600	10,200	119,400
Bank and Corporation Tax	23,200	15,000	33,500	17,000	69,000	30,500	21,800	19,000	181,000	25,000	22,000	159,000	616,000
Cigarette Tax	10,800	12,200	16,700	12,600	14,200	17,300	15,100	14,300	14,000	15,500	14,800	16,700	174,200
Horse Racing Licenses	3,284	2,600	4,100	3,500	3,100	4,100	5,900	6,200	7,700	7,600	7,500	9,700	65,284
Inheritance and Gift Tax	15,150	15,050	16,350	15,450	15,250	16,050	16,150	16,850	17,150	25,850	16,100	16,500	201,900
Insurance Companies Tax	635	37,800	200	100	38,600	665	250	1,200	40,000	7,950	43,000	600	171,000
Personal Income Tax	16,300	10,100	11,100	219,000	160,300	21,600	43,500	20,200	82,700	878,300	15,800	21,700	1,500,600
Retail Sales and Use Taxes	97,158	247,200	128,800	106,100	243,300	134,400	135,800	250,600	117,800	96,200	256,400	137,142	1,950,900
Interest on Investments	4,600	4,800	4,200	4,200	5,000	4,600	4,500	4,900	3,900	4,100	4,900	4,500	54,200
Other Revenues	10,630	10,380	12,080	18,750	10,840	15,020	10,825	11,825	10,825	10,825	11,800	11,800	145,600
Totals, Revenue Receipts	$191,307	$363,930	$236,830	$405,700	$569,990	$255,985	$267,925	$352,675	$481,575	$1,083,425	$401,900	$387,842	$4,999,084
Nonrevenue Receipts:													
Return of Advances for Debt Service—Veterans Bonds	38,882	–	34,739	–	–	–	26,955	–	27,206	–	–	–	127,782
Transfers from Other Funds	3,300	900	–	–	857	550	–	1,000	705	1,415	–	700	9,427
Miscellaneous Nonrevenue Receipts	86	3,286	86	86	3,286	86	1,174	3,345	146	141	135	3,286	15,143
Totals, Nonrevenue Receipts	$42,268	$4,186	$34,825	$86	$4,143	$636	$28,129	$4,345	$28,057	$1,556	$135	$3,986	$152,352
Totals, Receipts	$233,575	$368,116	$271,655	$405,786	$574,133	$256,621	$296,054	$357,020	$509,632	$1,084,981	$402,035	$391,828	$5,151,436
Disbursements:													
State Operations:													
Agriculture and Services	3,831	5,163	4,815	3,826	4,473	4,782	3,896	4,983	4,511	4,766	4,858	4,440	54,344
Business and Transportation	1,166	1,456	1,055	1,482	1,144	1,086	2,731	1,374	1,478	1,523	1,476	1,357	17,328
Human Relations:													
Corrections	12,603	13,348	11,982	13,270	12,432	12,944	12,758	13,316	13,254	12,913	13,782	12,603	155,205
Mental Hygiene	19,041	19,041	10,323	10,323	10,323	10,323	10,323	10,323	10,323	10,323	10,323	-7,104	123,885
Other Human Relations	6,289	5,372	5,478	5,231	6,453	4,814	2,122	5,102	5,172	5,748	3,855	3,138	58,774
Resources	7,166	8,352	8,536	8,888	5,093	6,574	6,278	5,973	4,732	5,877	6,806	5,797	80,072
Education:													
University of California	1,100	24,000	28,000	26,000	32,000	34,000	31,000	31,500	31,000	31,500	31,500	35,467	337,067
State Colleges	29,986	20,656	23,714	25,274	24,213	26,585	27,365	25,711	22,840	28,925	26,959	29,799	312,027
Other Education	2,223	1,957	2,041	2,427	3,040	4,533	3,973	3,168	3,428	5,228	2,899	3,870	38,787
General Government	10,531	8,618	7,503	8,288	11,900	6,840	8,942	6,998	8,114	19,156	8,282	8,087	113,259
Personnel Adjustment	397	397	397	397	397	397	397	397	397	397	397	397	4,764
Debt Service (Excluding State School Building Aid Bonds)	52,218	1,250	1,496	2,362	6,901	20,012	1,398	5,300	2,808	813	9,934	–	104,492
Totals, State Operations	$146,551	$109,610	$105,340	$107,768	$118,369	$132,890	$111,183	$114,145	$108,057	$127,169	$121,071	$97,851	$1,400,004

Local Assistance:													
Public Schools	69,874	172,198	118,582	117,982	118,482	118,082	118,782	205,906	103,778	104,178	105,778	105,778	1,459,400
State School Building Aid—Debt Service	4,959	22,142	–	37,565	–	1,492	–	5,382	–13,022	13,261	–13,023	–	58,756
Contributions to Teachers' Retirement System	2,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	26,000
Other Education	2,379	4,067	2,933	4,530	23,892	5,072	2,976	4,547	3,937	2,921	3,773	3,790	64,817
Corrections	258	333	652	2,478	3,146	1,050	1,494	1,622	1,321	2,954	3,078	1,808	20,194
Health Care Benefits	46,000	46,800	47,700	48,200	48,000	48,800	49,400	50,000	51,000	50,000	51,300	51,921	589,121
Mental Hygiene	6,000	6,000	14,619	14,619	14,619	19,049	15,049	15,049	15,049	15,049	15,048	36,274	186,424
Public Health	1,431	2,704	3,523	3,646	6,183	3,289	4,785	1,728	5,233	3,613	4,454	4,608	45,197
Social Welfare	48,808	53,770	48,228	49,706	51,872	55,679	52,384	60,725	63,790	61,413	57,307	63,986	667,668
Senior Citizens' Property Tax Assistance	3,800	2,200	1,500	1,000	750	750	–	–	–	–	–	–	10,000
Personal Property Tax Relief	1,657	28,071	2,393	1,214	4,929	2,179	1,557	1,357	12,929	1,786	1,571	19,357	79,000
Homeowners' Property Tax Relief	–	–	–	–	–	–	–	–	235,000	–	–	–	235,000
Other Local Assistance	1,904	1,995	1,566	1,287	1,682	1,588	1,084	1,679	1,627	1,826	2,227	2,369	20,834
Totals, Local Assistance	$189,070	$344,280	$243,696	$284,227	$275,555	$259,030	$249,511	$349,995	$482,642	$259,001	$233,513	$291,891	$3,462,411
Capital Outlay:													
Transfers to Capital Outlay Fund for Public Higher Education	2,000	2,000	1,500	1,000	1,000	1,000	500	500	–	500	–	–	10,000
Other Capital Outlay	390	390	390	390	390	390	390	390	391	391	391	391	4,684
Totals, Capital Outlay	$2,390	$2,390	$1,890	$1,390	$1,390	$1,390	$890	$890	$391	$891	$391	$391	$14,684
Totals, Governmental Cost Disbursements	$338,011	$456,280	$350,926	$393,385	$395,314	$393,310	$361,584	$465,030	$591,090	$387,061	$354,975	$390,133	$4,877,099
Nongovernmental Cost Disbursements:													
Advances for Debt Service—Veterans Bonds	38,882	–	34,739	–	–	–	26,955	–	27,206	–	–	–	127,782
Transfers to Other Funds	55	–	1,000	55	500	500	1,800	1,400	1,600	1,800	2,000	9,457	20,167
Transfers to Revolving Fund (Net)	25,000	–	–	–	–	–	–	–	–	–	–	–25,000	–
Totals, Nongovernmental Cost Disbursements	$63,937	–	$35,739	$55	$500	$500	$28,755	$1,400	$28,806	$1,800	$2,000	–$15,543	$147,949
Totals, Disbursements	$401,948	$456,280	$386,665	$393,440	$395,814	$393,810	$390,339	$466,430	$619,896	$388,861	$356,975	$374,590	$5,025,048
Revenue Excess (—Deficit)	–$168,373	–$88,164	–$115,010	$12,346	$178,319	–$137,189	–$94,285	–$109,410	–$110,264	$696,120	$45,060	$17,238	$126,388
Net Temporary Loans (—Repayments)													
Pooled Money Investment Account *	165,000	69,000	134,000	5,000	–194,000	147,000	86,000	101,000	121,000	–665,000	–45,000	–17,000	–93,000
State Highway Fund	3,000	19,000	–19,000	–17,000	16,000	–10,000	8,000	9,000	–11,000	–31,000	–	–	–33,000
Totals, Temporary Loans	$168,000	$88,000	$115,000	–$12,000	–$178,000	$137,000	$94,000	$110,000	$110,000	–$696,000	–$45,000	–$17,000	–$126,000
ENDING CASH BALANCE	$1,196	$1,032	$1,022	$1,368	$1,687	$1,498	$1,213	$1,803	$1,539	$1,659	$1,719	$1,957	$1,957
Totals, Borrowing Resources From Individual Funds:													
Pooled Money Investment Account *	$498,800	$433,400	$412,800	$437,400	$385,200	$452,000	$662,800	$751,200	$707,900	$613,500	$457,800	$439,700	
State Highway Fund	36,000	55,000	36,000	19,000	35,000	25,000	33,000	42,000	31,000	19,000	78,000	58,000	
Totals	$534,800	$488,400	$448,800	$456,400	$420,200	$477,000	$695,800	$793,200	$738,900	$632,500	$535,800	$497,700	
Month-end Cumulative Borrowing	294,000	382,000	497,000	485,000	307,000	444,000	538,000	648,000	758,000	62,000	17,000	–	
Unused Borrowing Capacity	$240,800	$106,400	–$48,200**	–$28,600**	$113,200	$33,000	$157,800	$145,200	–$19,100**	$570,500	$518,800	$497,700	

* The temporary loans and borrowing capacity of the Pooled Money Investment Account include those individual Special Funds having a sufficient amount of surplus moneys to allow direct loans from the individual Special Fund. Because most of the various individual Special Funds do not have a significant amount of borrowable funds, temporary borrowing and borrowing capacity of these individual Special Funds are not listed as they are included in the composition of the Pooled Money Investment Account.

** This difference can be resolved by administrative action under current statutes or by legislative action.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

LINE	SCHEDULE OF ACCOUNTS PAYABLE	ACTUAL June 30, 1970	FORECAST June 30, 1971	FORECAST June 30, 1972
1				
2	State Operations:			
3	Corrections	$5,329,774	$5,130,704	$5,149,411
4	Higher Education	13,877,335	14,690,481	15,464,104
5	University of California	1,103,306	1,100,000	1,100,000
6	Health and Welfare	24,377,070	28,025,013	29,350,375
7	Resources	7,210,508	6,465,348	6,813,317
8	Debt Service (excluding State School Building Bonds)	16,900,507	20,143,659	20,022,142
9	Other	17,665,562	17,701,137	18,732,540
10				
11	Totals, State Operations	$86,464,062	$93,256,342	$96,631,889
12	Local Assistance:			
13	Public Schools	–	–	–
14	State School Building Aid—Debt Service	9,237,000	11,707,310	10,840,187
15	Contributions to Teachers' Retirement System	–	–	–
16	Other Education	39,046,112	38,250,000	37,150,000
17	Health Care Benefits	–	–	–
18	Mental Hygiene	2,719,765	1,568,000	890,000
19	Public Health	35,527,762	27,561,367	22,389,868
20	Social Welfare	27,574,208	27,768,400	27,768,400
21	Senior Citizens Property Tax Assistance	–	–	–
22	Personal Property Tax Relief	–	–	–
23	Homeowners' Property Tax Relief	–	–	–
24	Other Local Assistance	10,554,820	5,073,314	4,476,276
25				
26	Totals, Local Assistance	$124,659,667	$111,928,391	$103,514,731
27	Totals, Capital Outlay	$6,052,985	$4,933,965	$2,000,000
28				
29	Totals, Accounts Payable	$217,176,714	$210,118,698	$202,146,620

AUGMENTATIONS FOR SALARY INCREASE

I. Unemployment Insurance

For those state employees with permanent or probationary status who are laid off because of budget reductions or other reasons of economy, an unemployment insurance program is proposed which will provide unemployment compensation benefits on the same terms and conditions as are specified in the Unemployment Insurance Code for other individuals. Enabling legislation will be introduced in the 1971 Legislature.

Federal law (PL 91-373) provides that state legislation must be adopted to extend unemployment insurance coverage to employees of state hospitals and institutions of higher education by January 1, 1972, in order for the state to retain some current benefits. Proposed legislation to include the necessary funding will be introduced in the 1971 Legislature.

II. Premium Pay for Overtime

Chapter 32, Statutes of 1969, appropriated funds to provide premium pay for those state employees covered by the extended Fair Labor Standards Act beginning February 1, 1967. This program was continued in the Budget Act of 1969 to provide sufficient opportunity for departments to resolve employment practices causing the overtime in the covered classes or absorb the costs of practices which must be continued. There are about 40,000 state employees who are not covered by the terms of the Fair Labor Standards Act but who would be entitled to premium overtime pay by private industry standards. The University of California is already under this extended program. The funds budgeted are required to bring civil service and related classes and those classes whose salaries are set by the Trustees of the State Colleges into conformity. The proposed program to extend the premium pay for overtime is dependent upon passage of legislation authorizing such payments.

III. Night Shift Differential

The night shift differential program was established for state employees in 1966; however, its use has been limited to employees in some departments supported from special funds. This program is proposed to extend the payment of night shift differential at the rate established by the State Personnel Board pursuant to Government Code Section 18852 to additional classes of state employees whose counterparts in private industry receive such payments. The University of California is already under this extended program. The funds are required to bring civil service and related classes and those classes whose salaries are set by the Trustees of the State Colleges into conformity.

IV. Judicial Salary Increase

With the passage of SB 1123 (Chapter 1507, Statutes of 1969), judges became entitled to an annual salary increase effective on September 1 of each year.

Five thousand dollars is proposed for the salary increase program effective September 1, 1971, in lieu of the adjustment authorized in the above chapter.

Summary of Allocations by Salary Setting Authority by Budget Act and Item [a]

STATE PERSONNEL BOARD

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Budget Act of 1969: Item 297(a), as augmented by Chapter 1479, Statutes of 1969 (civil service and related)	$27,771,558	–	–
Budget Act of 1969: Item 297.1 (special inequity adjustments)	2,597,516	–	–
Budget Act of 1969: Item 304 (Premium Pay for Overtime)	71,091	–	–
Budget Act of 1970: Item 247(a) (civil service and related)	–	$27,644,885	–
Budget Act of 1971: Unemployment Insurance *(General Fund)*	–	–	$234,000
Budget Act of 1971: Premium Pay for Overtime *(General Fund)*	–	–	2,500,000
Budget Act of 1971: Premium Pay for Overtime *(Special funds)*	–	–	3,785,000
Budget Act of 1971: Premium Pay for Overtime *(Other funds)*	–	–	1,215,000
Budget Act of 1971: Night Shift Differential *(General Fund)*	–	–	1,145,000
Budget Act of 1971: Night Shift Differential *(Special funds)*	–	–	847,000
Budget Act of 1971: Night Shift Differential *(Other funds)*	–	–	471,000
Totals, Civil Service, Related and Exempt	$30,440,165	$27,644,885	$10,197,000

[a] For detail of allocations included in agency budgets for 1969–70 and 1970–71 see page 266.

AUGMENTATIONS FOR SALARY INCREASE—Continued

Summary of Allocations by Salary Setting Authority by Budget Act and Item—Continued

REGENTS OF THE UNIVERSITY OF CALIFORNIA	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Budget Act of 1969: Item 297(b) (nonfaculty)	$7,020,305	-	-
Budget Act of 1969: Item 298 (faculty)	5,471,835	-	-
Budget Act of 1969: Item 299 (faculty-related)	2,654,180	-	-
Budget Act of 1970: Item 247(b) (nonfaculty)	-	$6,700,000	-
Totals, Regents of the University of California	$15,146,320	$6,700,000	-
TRUSTEES OF THE CALIFORNIA STATE COLLEGES			
Budget Act of 1969: Item 297(c) (noninstructional)	$4,540,435	-	-
Budget Act of 1969: Item 300 as augmented (instructional)	8,358,970	-	-
Budget Act of 1969: Item 301 (instructional-related)	271,868	-	-
Budget Act of 1970: Item 247(c) (noninstructional)	-	$4,700,000	-
Budget Act of 1971: Premium Pay for Overtime	-	-	$175,000
Budget Act of 1971: Night Shift Differential	-	-	700,000
Totals, Trustees of the California State Colleges	$13,171,273	$4,700,000	$875,000
STATUTORY INCREASES			
Budget Act of 1969: Item 303	$72,598	-	-
Totals, Statutory Increases	$72,598	-	-
JUDICIAL INCREASES			
Budget Act of 1970: Item 247.5	-	$692,906	-
Budget Act of 1971	-	-	$5,000
Totals, Judicial Increases	-	$692,906	$5,000
Totals, All Allocations	$58,830,356 [b]	$39,737,791	$11,077,000

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Salary Increase				-	$39,737,791	$11,077,000
General Fund				-	*39,737,791*	*4,759,000*
Special funds				-	-	*4,632,000*
Other funds				-	-	*1,686,000*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act of 1971: Unemployment Insurance	-	-	$234,000
Budget Act of 1971: Premium Pay for Overtime	-	-	2,675,000
Budget Act of 1971: Night Shift Differential	-	-	1,845,000
Budget Act of 1971: Judicial Salary Increase	-	-	5,000
Budget Act of 1970:			
Item 247	-	$40,700,110	-
Item 247.5	-	699,890	-
Budget Act of 1969:			
Item 297	$38,413,170	-	-
Item 297.1	2,760,000	-	-
Item 298	5,471,835	-	-
Item 299	2,654,180	-	-
Item 300 as augmented	8,358,970	-	-
Item 301	275,380	-	-
Item 303	111,705	-	-
Item 304	345,000	-	-
Chapter 1479, Statutes of 1969	1,838,317	-	-
Totals Available	$60,228,557	$41,400,000	$4,759,000

[b] Includes $71,091 allocated to the Department of Corrections for premium pay for overtime from Item 304, Budget Act of 1969.

AUGMENTATIONS FOR SALARY INCREASE—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**STATE OPERATIONS—Continued**			
3				
4	**General Fund—Continued**			
5				
6	APPROPRIATIONS—Continued			
7	Allocation included in agency budgets	-58,830,356	-39,737,791	-
8	Unexpended Balance, Estimated Savings:			
9	Budget Act of 1970:			
10	Item 247	-	-1,655,225	-
11	Item 247.5	-	-6,984	-
12	Budget Act of 1969:			
13	Item 297	-919,189	-	-
14	Item 297.1	-162,484	-	-
15	Item 301	-3,512	-	-
16	Item 303	-39,107	-	-
17	Item 304	-273,909	-	-
18				
19	TOTALS, EXPENDITURES *(General Fund)*	-	-	$4,759,000
20				
21	**Special Funds**			
22	APPROPRIATIONS			
23	Budget Act of 1971: Premium Pay for Overtime	-	-	$3,785,000
24	Budget Act of 1971: Night Shift Differential	-	-	847,000
25				
26	TOTALS, EXPENDITURES	-	-	$4,632,000
27				
28	**Other Funds**			
29	APPROPRIATIONS			
30	Budget Act of 1971: Premium Pay for Overtime	-	-	$1,215,000
31	Budget Act of 1971: Night Shift Differential	-	-	471,000
32				
33	TOTALS, EXPENDITURES	-	-	$1,686,000
34				
35	TOTALS, EXPENDITURES, ALL FUNDS	-	-	$11,077,000
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RESERVES FOR CONTINGENCIES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Unallocated Balance *(General Fund)*	–	$499,282	$1,000,000

Need

To provide funds for various state agencies for unforeseen contingencies for which no appropriation or insufficient appropriation has been made. Amounts as necessary are allocated to agencies by the Department of Finance upon finding of need. Major allocations are noted below in the general description.

General Description

Major allocations during 1969–70 fiscal year are ballot pamphlets expense, Secretary of State ($220,000); salary increase for instructional faculty, State Colleges ($173,810); temporary help for workload deferrals and property tax rebates, Franchise Tax Board ($367,531); and emergency fire suppression and detection. Department of Conservation ($1,500,000).

Major allocations during the 1970–71 fiscal year are basic health plan for annuitants ($539,191); increased court costs, Department of Corrections ($127,540); increased salaries for superior court judges ($360,291); and emergency fire suppression and detection, Department of Conservation ($3,138,000).

In the 1969–70 fiscal year, deficiency appropriations were approved in the amount of $4,000,000. All but $740,415 of this was required to finance the required allocations. A deficiency appropriation of $4,175,000 will be submitted to finance required allocations in the 1970–71 fiscal year. This will leave $499,282 in the 1970–71 fiscal year to meet unforeseen contingencies. This amount is reported as an expenditure in the 1970–71 fiscal year. It is proposed that $1,000,000 be appropriated for the 1971–72 fiscal year.

The authorization to make temporary loans was increased from $750,000 to $1,000,000 in the 1968–69 fiscal year and from $1,000,000 to $1,500,000 in the 1970–71 fiscal year. These loans, to meet the needs of programs which would be curtailed due to delayed receipt of reimbursement or revenues, result in no cost to the General Fund. Loans under this authorization are shown in parentheses. It is proposed that this authorization to make temporary loans be continued at $1,500,000 for the 1971–72 fiscal year.

The detail below includes allocations and loans from the Emergency Fund, and allocations from the Salary Increase Fund. All of these allocations are shown as available funds in each agency budget. The unallocated balance of the Emergency Fund shows as an expenditure in this section of the budget.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1969–70 AND 1970–71	GENERAL EMERGENCIES Actual 1969–70	GENERAL EMERGENCIES Estimated 1970–71	SALARY INCREASE Actual 1969–70	SALARY INCREASE Estimated 1970–71
STATE OPERATIONS				
General Government				
Legislative:				
Legislature:				
Supplemental salaries	$3,500	–	–	–
Legislative Counsel Bureau	–	–	$64,564	$86,871
Additional staff for increased workload	32,517	–	–	–
Additional salary expense to provide service to the Legislature	25,000	–	–	–
Law Revision Commission	–	–	5,934	5,922
Judicial:				
Supreme Court, Apellate Court and Judicial Council	–	–	214,224	295,753
Commission on Judicial Qualifications	–	–	1,620	1,649
Additional expense resulting from transcripts of lengthy hearings	9,150	–	–	–
Executive:				
Governor and Governor's Office	–	–	55,000	30,000
Secretary for Agriculture and Services	–	–	4,055	2,498
Secretary for Human Relations	–	–	10,103	2,315
Secretary for Resources	–	–	6,616	5,587
Office of Emergency Services	–	–	20,823	23,567
Office of Intergovernmental Management	(5,000)	–	–	1,352
Office of Planning and Research	–	–	–	3,047
Model Cities Liaison Group	(50,000)	–	–	–
Lieutenant Governor	–	–	7,086	8,500
Council on Intergovernmental Relations	–	–	5,901	5,600
Environmental Quality Study Council	–	–	1,279	2,700
Intergovernmental Board on Electronic Data Processing	–	–	1,556	–
To fund executive secretary salary and vacation for part of July	–	$1,632	–	–
Commission of the Californias	–	–	1,101	1,197
Office of Management Services	–	–	10,874	22,742
Advisory Commission on Marine and Coastal Resources	–	–	1,636	1,361
General Administration:				
Department of Justice	–	–	920,977	923,488
Administration and payment of tort liability claims	–	–	13,907	12,199

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1969–70 AND 1970–71	GENERAL EMERGENCIES Actual 1969–70	GENERAL EMERGENCIES Estimated 1970–71	SALARY INCREASE Actual 1969–70	SALARY INCREASE Estimated 1970–71
1					
2	**STATE OPERATIONS—Continued**				
3					
4	**General Government—Continued**				
5					
6	General Administration—Continued				
7	Department of Justice—Continued				
8	Provisions for Settlement of Pending Litigations:				
9	Aid to victims of crimes of violence:				
10	Increased amounts claimed	$10,000	$100,000	–	–
11	Augmentation to cover claims approved by Board of				
12	Control	67,500	–	–	–
13	State Controller	–	–	$247,082	$249,396
14	Board of Equalization	–	–	1,081,341	1,029,618
15	Secretary of State	–	–	49,728	65,251
16	Ballot pamphlets expense	220,000	60,000	–	–
17	Increased workload due to corporate filing program and E.D.P.				
18	study	26,598	–	–	–
19	Loan to Ballot Paper Revolving Fund	(88,000)	(75,000)	–	–
20	State Treasurer	–	–	30,894	36,043
21	Department of Finance	–	–	168,839	163,765
22	Commission on Government Organization and Economy	–	–	1,641	1,684
23	Military Department	–	–	215,338	175,684
24	Cost of military personnel called to active duty for assignment				
25	to Isla Vista area	51,523	–	–	–
26	Public Utilities Commission	–	–	295,245	279,170
27	Miscellaneous:				
28	Advisory Commission on the Status of Women	–	–	–	1,312
29	Arts Commission	–	–	4,136	4,000
30	Board of Harbor Commissioners for Humboldt Bay	–	–	147	–
31	Salary increases	342	–	–	–
32	Personal services not elsewhere reported:				
33	Cost of increase in state's contribution for employees health				
34	benefits and increased number of annuitants	101,040	539,191	–	–
35	Refunds of Taxes, Licenses and other Fees	8,000	–	–	–
36					
37	**Totals, General Government**	$555,170	$700,823	$3,441,647	$3,442,271
38		($143,000)	($75,000)		
39	**Agriculture and Services**				
40					
41	Department of Agriculture	–	–	$671,772	$525,945
42	1A District Agricultural Association:				
43	Loan for temporary cash requirements	(–)	(100,000)	–	–
44	Second District Agricultural Association:				
45	Loan for temporary cash requirements	(200,000)	(200,000)	–	–
46	Poultry Improvement Commission:				
47	Final closing expenses	$1,986	–	–	–
48	Department of Commerce	–	–	9,039	47,634
49	Termination of World Trade Program	2,700	$7,866	–	–
50	Department of Consumer Affairs:				
51	Athletic Commission	–	–	6,405	6,020
52	Increased workload	–	1,270	–	–
53	Division of Consumer Services	–	–	544	–
54	Increased workload	829	–	–	–
55	Board of Guide Dogs for the Blind	–	–	–	24
56	Board of Control	–	–	4,320	4,500
57	State Fire Marshal	–	–	50,690	50,018
58	Franchise Tax Board	–	–	766,085	764,634
59	Temporary help for workload deferrals and property tax rebate	186,127	–	–	–
60	Additional staff for carryover workload	181,404	–	–	–
61	Department of General Services	–	–	232,352	223,516
62	State Personnel Board	–	–	224,234	212,346
63	State Teachers' Retirement System	–	–	42,500	31,008
64	Department of Veterans Affairs:				
65	General Activities:				
66	Payments to Veterans Dependents	180,753	–	30,647	30,847
67	Veterans' Home of California	–	–	328,420	329,000
68					
69	**Totals, Agriculture and Services**	$553,799	$9,136	$2,367,008	$2,225,492
70		(200,000)	(300,000)		
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RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1969–70 AND 1970–71	GENERAL EMERGENCIES Actual 1969–70	GENERAL EMERGENCIES Estimated 1970–71	SALARY INCREASE Actual 1969–70	SALARY INCREASE Estimated 1970–71
1					
2	**STATE OPERATIONS—Continued**				
3					
4	**Business and Transportation**				
5					
6	Business:				
7	Department of Alcoholic Beverage Control	–	–	$256,021	$236,553
8	Alcohol Beverage Control Appeals Board	–	–	5,860	2,837
9	Banking Department:				
10	Loan for administration of local agency security	($20,000)	–	–	–
11	Department of Corporations	–	–	168,827	157,868
12	Department of Housing and Community Development	–	–	83,449	74,816
13	Department of Insurance	–	–	192,170	175,000
14					
15	**Totals, Business and Transportation**	–	–	$706,327	$647,074
16		($20,000)			
17					
18	**Resources**				
19					
20	Air Resources Board	–	–	$20,108	–
21	Colorado River Board	–	–	9,585	$10,850
22	Department of Conservation	–	–	1,538,001	1,447,220
23	Price Increases in Operating Expenses Reflecting Salary				
24	Increases:				
25	Contracting counties	$140,915	$125,669	–	–
26	U.S. Forest Service	80,413	71,369	–	–
27	Emergency fire suppression and detection	1,500,000	3,138,000	–	–
28	State Lands Division	–	–	79,028	78,042
29	Department of Navigation and Ocean Development	–	–	1,726	8,522
30	Department of Parks and Recreation	–	–	817,149	765,280
31	Reclamation Board	–	–	9,610	6,301
32	San Francisco Bay Conservation and Development Commission	–	–	6,782	9,831
33	Department of Water Resources:				
34	Prevention of flood damage	350,000	–	374,439	380,584
35	Water Resources Control Board	–	–	141,300	159,000
36	Loan to Water Quality Control Board	(5,000)	(10,000)	–	–
37					
38	**Totals, Resources**	$2,071,328	$3,335,038	$2,997,728	$2,865,630
39		(5,000)	(10,000)		
40	**Human Relations**				
41					
42	Department of Corrections	–	–	$3,744,419	$3,631,537
43	Transportation of prisoners	$1,300	$853	–	–
44	Returning fugitives from justice	37,930	32,202	–	–
45	Court costs and county charges	221,658	127,540	–	–
46	Department of Youth Authority	–	–	1,973,475	1,889,110
47	Local government claims for transporting wards	2,000	–	–	–
48	Department of Human Resources Development	–	–	173,082	159,547
49	Increased job training	–	8,937	–	–
50	Job Development Corporation Law Executive Board	–	–	1,389	1,540
51	Department of Industrial Relations	–	–	935,895	959,059
52	Department of Mental Hygiene:				
53	Departmental administration	–	–	242,921	246,373
54	Research and training	–	–	68,484	384,921
55	Neuropsychiatric institutes	–	–	596,512	528,900
56	Hospitals for mentally ill	–	–	2,214,964	1,408,525
57	Hospitals for mentally retarded	–	–	3,684,993	2,906,323
58	Department of Public Health	–	–	466,335	523,343
59	Department of Rehabilitation	–	–	247,787	160,548
60	To meet federal matching requirements	–	4,678	–	–
61	Department of Social Welfare	–	–	606,176	629,780
62	Workmen's Compensation Benefits for Subsequent Injuries:				
63	Increased number of claims and Attorney General's charges	88,000	46,000	–	–
64					
65	**Totals, Human Relations**	$350,888	$220,210	$14,956,432	$13,429,506
66					
67	**Education**				
68					
69	Education:				
70	Educational Research Commission	–	–	–	$1,540
71	Department of Education	–	–	$292,026	250,253
72	National Defense Education	–	–	11,285	2,425
73	Elementary and Secondary Education Act	–	–	13,928	–
74	Vocational Education	–	–	27,299	–
75					
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RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1969-70 AND 1970-71	GENERAL EMERGENCIES Actual 1969-70	GENERAL EMERGENCIES Estimated 1970-71	SALARY INCREASE Actual 1969-70	SALARY INCREASE Estimated 1970-71
1					
2	**STATE OPERATIONS—Continued**				
3					
4	**Education—Continued**				
5					
6	Education:.				
7	Department of Education:				
8	Special schools for the physically handicapped	–	–	$391,540	$395,485
9	School for the Blind:				
10	Increased workload	$47,611	–	–	–
11	Diagnostic School for Neurologically Handicapped Children,				
12	Southern California:				
13	Work-Study Program	1,479	–	–	–
14	Division of Libraries	–	–	70,628	64,791
15	Higher Education:				
16	Coordinating Council for Higher Education	–	–	20,427	13,748
17	University of California	–	–	15,146,320	6,700,000
18	Hastings College of the Law	–	–	54,758	25,234
19	Trustees of the California State Colleges	–	–	13,171,273	4,700,000
20	Salary increase for instructional faculty—state colleges	173,810	–	–	–
21	Maritime Academy	–	–	27,697	40,734
22	Board of Governors of the Community Colleges	–	–	51,201	57,716
23	State Scholarship and Loan Commission	–	–	10,185	10,265
24					
25	**Totals, Education**	$222,900	–	$29,288,567	$12,262,191
26					
27	**TOTALS, STATE OPERATIONS**	$3,754,085	$4,265,207	$53,757,709	$34,872,164
28	Totals, Loans	($368,000)	($385,000)	–	–
29					
30					
31	**FOR LOCAL ASSISTANCE**				
32					
33	**General Government**				
34	Judicial:				
35	Salaries for Superior Court Judges	–	–	–	$590,746
36	Cost of additional judgeships established by legislation	$435,000	$360,291	–	–
37					
38	**Resources**				
39					
40	Department of Water Resources:				
41	Flood control	–	–	$12,785	–
42					
43	**Human Relations**				
44					
45	Department of Health Care Services	–	–	137,950	210,345
46	Mental Hygiene:				
47	Assistance to local agencies for mental health services	–	–	4,787,000	4,000,000
48	Public Health:				
49	Assistance to counties without local health departments	–	–	39,322	32,654
50	Mental retardation services	–	–	–	9,404
51	Social Welfare:				
52	Special social services programs	–	–	13,054	10,021
53	Workmen's Compensation for Disaster Service Workers:				
54	Increased claims	51,000	50,000	–	–
55					
56	**Education**				
57	Education:				
58	Free text books	–	–	7,166	7,110
59	Higher Education:				
60	Board of Governors of the Community Colleges	–	–	4,279	5,347
61					
62	**Totals, Local Assistance**	$486,000	$410,291	$5,001,556	$4,865,627
63					
64					
65	**FOR CAPITAL OUTLAY**				
66	Education:				
67	School for the Deaf, Berkeley:				
68	Repairs to the water system supporting fire protection facilities	$10,500	–	–	–
69	Repair athletic field retaining wall	9,000	$220	–	–
70					
71	**Totals, Capital Outlay**	$19,500	$220	–	–
72					
73	**TOTALS, ALLOCATIONS**	$4,259,585	$4,675,718	$58,759,265	$39,737,791
74					
75	**TOTALS, LOANS**	($368,000)	($385,000)	–	–
76					

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
77			
78			
79			
80			
81			
82			
83	Continuing program costs	–	$499,282	$1,000,000
84				
85	**Totals, Reserves for Contingencies** *(General Fund)*	–	$499,282	$1,000,000
86				

RESERVES FOR CONTINGENCIES—Continued

LINE	SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**STATE OPERATIONS**			
4	Special Items of Expense:			
5	Reserve for contingencies	–	$499,282	$1,000,000
6–7	Totals, Expenditures *(General Fund)*	–	$499,282	$1,000,000

	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
13–16	**STATE OPERATIONS**			
	General Fund			
18	Budget Act appropriation	$1,000,000	$1,000,000	$1,000,000
19	Deficiency Appropriation:			
20	Chapter 222, Statutes of 1970	4,000,000	–	–
21	Proposed deficiency appropriations	–	4,175,000	–
23	Totals Available	$5,000,000	$5,175,000	$1,000,000
24	Allocations included in agency budgets	–4,259,585	–4,675,718	–
25	Unallocated balance, estimated savings	–740,415	–	–
27	Totals, Expenditures	–	$499,282	$1,000,000
29	APPROPRIATIONS FOR LOANS			
30	Budget Act appropriation	$1,000,000	$1,500,000	$1,500,000
31	Loans to agencies	–368,000	–385,000	–
32	Loans returned or reserved	368,000	385,000	–
34	Unexpended balance	$1,000,000	$1,500,000	$1,500,000

LEGISLATIVE CLAIMS

39–40	SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
41	Legislative claims	$230,686	$232,802	$95,617
42	*General Fund*	*157,359*	*155,991*	*85,197*
43	*Special funds*	*41,264*	*33,766*	*6,620*
44	*Nonrevenue funds* [a]	*32,063*	*43,045*	*3,800*

47–48	Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
49–50	Claim of Secretary, State Board of Control:			
51	General Fund	$157,359	$155,991	$85,197
52	Special Funds:			
53	Aeronautics Fund	4,722	790	17
54–55	Department of Agriculture Fund	–	199	–
56	State Banking Fund	–	–	82
57	Cigarette Tax Fund	27,452	–	–
58–59	Fish and Game Preservation Fund	200	848	531
60	State Highway Fund	1,332	19,089	987
61	Motor Vehicle Fund	2,755	3,954	3,886
62	Motor Vehicle Fuel Fund	1,842	6,514	516
63–64	Motor Vehicle License Fee Fund	31	772	–
65–66	Peace Officers Training Fund	100	–	–
67	Senate Contingent Fund	12	–	–
68	State Fair Fund	2,818	1,600	601
70–71	Totals, Special Funds	$41,264	$33,766	$6,620
72–73	Totals, Revenue Funds	$198,623	$189,757	$91,817
74	Nonrevenue Funds: [a]			
75–76	Health Care Deposit Fund	–	$11,360	–
	Public Employees' Retirement Fund	$9,840	15,499	–
	Public Building Construction Fund	10,000	–	–
	Service Revolving Fund	–	703	–
	State Construction Program Fund	7,730	2,101	–
	Unemployment Fund	–	108	$88
	Unemployment Administration Fund	1,061	5,798	430
	Unemployment Compensation Disability Fund	47	110	83
	Veterans Farm and Home Building Fund of 1943	–	–	21
	Water Resources Revolving Fund	1,991	7,366	3,178
	Special Deposit Fund:			
	Disaster Relief 1969—Federal Deposit Account	1,394	–	–
	Totals, Nonrevenue Funds [a]	$32,063	$43,045	$3,800
	TOTALS, ALL FUNDS	$230,686	$232,802	$95,617

[a] The expenditure of these funds is not included in overall budget totals.

LEGISLATIVE CLAIMS—Continued

Need

It is essential that the government provide a procedure for granting claims for money or damages to its citizens.

Objectives

To provide an equitable procedure for the payment of the following categories of claims:

(a) For which no appropriation has been made or for which no fund is available but the settlement of which has been provided for by statute or constitutional provision.

(b) For which the appropriation made or fund designated is exhausted.

(c) For which settlement is not otherwise provided for by statute or constitutional provision.

General Description

Otherwise known as the "omnibus claims bill," this program includes all claims approved by the Board of Control and referred to the Legislature for payment in accordance with the criteria mentioned above.

Authority

Government Code Section 905.2.

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Various Funds			
Budget Act Appropriation:			
General Fund	$157,470	$155,991	$85,197
Special funds	41,502	33,766	6,620
Nonrevenue funds [a]	32,067	43,045	3,800
Totals Available	$231,039	$232,802	$95,617
Unexpended Balance, Estimated Savings:			
General Fund	-111	-	-
Special funds	-238	-	-
Nonrevenue funds	-4	-	-
TOTALS, EXPENDITURES	$230,686	$232,802	$95,617

SHARED REVENUES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
I. For General Government	$28,560,245	$30,907,139	$27,632,000
II. For County and City Purposes	582,203,360	621,582,527	649,995,000
TOTALS, PROGRAMS	$610,763,605	$652,489,666	$677,627,000
General Fund	*142,274*	*1,080,000*	*1,405,000*
Special funds	*594,204,159*	*637,156,177*	*663,490,000*
Federal funds [b]	*16,417,172*	*14,253,489*	*12,732,000*

EXPENDITURES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
TOTALS, EXPENDITURES			
General Fund	$142,274	$1,080,000	$1,405,000
Special funds	594,204,159	637,156,177	663,490,000
Federal funds [b]	16,417,172	14,253,489	12,732,000
Totals	$610,763,605	$652,489,666	$677,627,000
For General Government			
APPORTIONMENT OF LIQUOR LICENSE FEES			
Fixed charge prescribed by Section 25761 of the Business and Professions Code:			
To cities	$4,857,280	$11,900,000	$10,500,000
To counties	5,786,697	2,900,000	2,500,000
Totals, Apportionment of Liquor License Fees *(Alcoholic Beverage Control Fund)*	$10,643,977	$14,800,000	$13,000,000

[a] The expenditure of these funds is not included in overall budget totals.
[b] Neither receipts nor expenditures of federal funds are reported in overall budget totals.

SHARED REVENUES—Continued

LINE	EXPENDITURES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	**LOCAL ASSISTANCE—Continued**			
3–4	**For General Government—Continued**			
5–10	APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS Apportionment of moneys for rents of highway properties prescribed by Section 104.10 of the Streets and Highways Code *(Highway Properties Rental Fund)*	$1,499,096	$1,853,650	$1,900,000
11–17	APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS [a] Apportionment of moneys received from federal government from lands acquired for flood control purposes. Receipts are prorated to the counties in which such lands are located: To counties *(United States Flood Control Receipts Fund)* [a]	124,758	116,338	125,000
18–25	APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES [a] Apportionment of moneys received from federal government as state's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located: To counties *(United States Forest Reserve Fund)* [a]	15,700,965	13,534,386	12,000,000
26–32	APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LAND [a] Apportionment of moneys received from federal government from grazing lands in California. Receipts are prorated to counties in which such grazing lands are located: To counties *(United States Grazing Fee Fund)* [a]	50,394	56,765	57,000
33–39	APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS [a] Apportionment of moneys received from federal government from potash lands in California. Receipts are prorated to school districts in which such potash lands are located: To school districts *(Special Deposit Fund)* [a]	541,055	546,000	550,000
40–44	TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	$28,560,245	$30,907,139	$27,632,000
	Special funds	*12,143,073*	*16,653,650*	*14,900,000*
	Federal funds [a]	*16,417,172*	*14,253,489*	*12,732,000*
45–46	**For County or Cities Purposes**			
47–53	APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES Fixed charge prescribed by Sections 11003.3 and 11005 of the Revenue and Taxation Code:			
	To cities (one-half)	$105,728,927	$113,850,000	$120,400,000
	To counties (one-half)	105,728,927	113,850,000	120,400,000
	To counties, trailer coach fees	10,065,320	11,430,000	12,840,000
54–56	Totals, Apportionments of Motor Vehicle License Fees *(Motor Vehicle License Fee Fund)*	$221,523,174	$239,130,000	$253,640,000
57–66	APPORTIONMENT OF CIGARETTE TAX Apportionment of the floor tax imposed pursuant to Section 30133 and 30 percent of the cigarette tax imposed after October 1, 1967 pursuant to Section 30462(e) of the Revenue and Taxation Code:			
	To cities and cities and counties	$55,864,609	$60,206,839	$59,786,100
	To counties	12,994,072	14,565,688	14,463,900
	Totals, Apportionment *(Cigarette Tax Fund)*	$68,858,681	$74,772,527	$74,250,000
67–74	APPORTIONMENT OF HIGHWAY CARRIERS' UNIFORM BUSINESS TAX FEE Apportionment pursuant to Section 4306(h) of the Public Utilities Code of the 1/10 of 1 percent gross revenue tax imposed after October 1, 1970: To cities and cities and counties *(Highway Carriers' Business License Tax Account—General Fund)*	–	875,000	1,200,000
75–76	**For Cities and Counties Tideland Development**			
77–84	APPORTIONMENT OF TIDELAND REVENUES Apportionment pursuant to Section 6817 of the Public Resources Code 1 percent of the revenues received from tide and submerged lands, to a maximum of $75,000, to each city or county having within its boundaries such lands granted to it by the state in which the state has reserved the rights to the mineral deposits *(General Fund)*	$142,274	$205,000	$205,000

[a] Neither receipts nor expenditures of federal funds are reported in the overall budget totals.

SHARED REVENUES—Continued

EXPENDITURES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE—Continued			
For County Roads			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Net receipts of 1¾ cents per gallon, fixed charge prescribed by Sections 2105 and 2106, effective January 1, 1964, net receipts of 1¾ cents per gallon fixed charge prescribed by Section 2104 of the Streets and Highways Code:			
Highway Users Tax Fund	$139,139,479	$146,200,000	$153,000,000
For City Streets			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Apportionment of net receipts from 62.5 percent of 1 cent per gallon of the motor vehicle fuel tax, effective October 1963, a sum equal to 72.5 percent of 1 cent per gallon. Fixed charge prescribed by Sections 194, 2107 and 2107.5 of the Streets and Highways Code:			
Highway Users Tax Fund	$63,561,637	$66,800,000	$69,800,000
For County Roads and City Streets			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Apportionment of net receipts (beginning January 1, 1964) from 1.04 cents per gallon of motor vehicle fuel tax. Fixed charge prescribed by Section 2106, Streets and Highways Code:			
Highway Users Tax Fund	$88,978,115	$93,600,000	$97,900,000

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
CIGARETTE TAX FUND			
Accumulated surplus, July 1	$11,902,425	$13,939,193	$12,166,666
Revenue:			
Cigarette tax	236,877,635	243,000,000	249,000,000
Totals, Revenues	$236,877,635	$243,000,000	$249,000,000
Revenues for the General Fund	−165,954,734	−170,000,000	−174,500,000
Net Revenues	$70,922,901	$73,000,000	$74,500,000
Totals, Resources	$82,825,326	$86,939,193	$86,666,666
Less Expenditures:			
State Operations:			
Claim of Secretary, State Board of Control	$27,452	–	–
Apportionments—Local Assistance—Shared Revenues:			
To cities and cities and counties	55,864,609	$60,206,839	$59,786,100
To counties	12,994,072	14,565,688	14,463,900
Totals, Expenditures	$68,886,133	$74,772,527	$74,250,000
Accumulated Surplus June 30 (Unapportioned Shared Revenues)	$13,939,193	$12,166,666	$12,416,666

UNALLOCATED

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Unallocated Capital Outlay Expenditures	$47,362,936	$2,618,934	$1,510,000
General Fund	*47,342,202*	*75,000*	–
State Construction Program Fund g *(prior bond issue)*	–	*513,713*	*500,000*
State Construction Program Fund g *(1966 bond issue)*	*20,734*	*2,020,221*	*1,000,000*
Harbors and Watercraft Revolving fund [1]	–	*10,000*	*10,000*

Need

Allocations are required each year to cover increased cost incurred in Capital Outlay projects.

General Description

Lump sum appropriations for project planning, increased cost of construction and miscellaneous repairs, improvements and equipment have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

UNALLOCATED—Continued

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by Sections 16409 and 16354 of the Government Code and for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to these funds and are available by law for such allocations.

The amount of $74,157,088 was transferred from the General Fund during the 1969–70 fiscal year in accordance with the provisions of Chapter 784, Statutes of 1969. The amount of $26,914,886 is shown under the Community Colleges as an expenditure and the remaining balance of $47,242,202 is shown in this budget as an expenditure.

Expenditures proposed to finance increased cost of construction during 1971–72 fiscal year are shown in three parts, General Fund Section 16409, Government Code, $–0–, State Construction Program Section 16354, Government Code for allocations applicable to the 1964 and prior bond issues, $500,000, and $1,000,000 for allocations to the 1966 bond issue.

Projected needs of the State Construction Program Fund will require General Fund advances to be made during the 1970–71 and 1971–72 fiscal years. The interest cost necessary to repay those advances are included herein in the amounts of $20,734, during 1970–71 and $1, during 1971–72 fiscal years.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs				$47,342,202	$1,619,447	$2,530,221
Totals, Unallocated Capital Outlay Cost				$47,342,202	$1,619,447	$2,530,221

SUMMARY—CAPITAL OUTLAY	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Major Projects:			
Unallocated	$47,362,936	$2,618,934	$1,510,000
Totals, Expenditures, Capital Outlay	$47,362,936	$2,618,934	$1,510,000
General Fund	*47,342,202*	*75,000*	–
State Construction Program Fund g (prior bond issue)	–	*513,713*	*500,000*
State Construction Program Fund g (1966 bond issue)	*20,734*	*2,020,221*	*1,000,000*
Harbors and Watercraft Revolving fund i	–	*10,000*	*10,000*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
General Fund			
TRANSFER FROM THE GENERAL FUND TO THE STATE CONSTRUCTION PROGRAM FUND *(Reserve Account)*			
Chapter 784, Statutes of 1969	$22,564,322	–	–
Chapter 784, Statutes of 1969	24,677,880	–	–
Totals, Expenditures	$47,242,202	–	–
PROJECT PLANNING			
Budget Act appropriation	$150,000	$50,000	–
Prior Year Balance Available:			
Budget Act of 1968, Item 351	200,000	200,000	–
Budget Act of 1969, Item 405	–	50,000	–
Totals Available	$350,000	$300,000	–
Balance available in subsequent year	–250,000	–	–
Unexpended balance, estimated savings	–	–250,000	–
Totals, Expenditures, Project Planning (Unallocated)	$100,000	$50,000	–

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

UNALLOCATED—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**General Fund—Continued**			
3				
4	INCREASED COST OF CONSTRUCTION			
5	Budget Act appropriation	–	–	–
6	Transfers from other appropriations—current appropriations	$115,549	$2,144	–
7	Transfers from other appropriations—prior appropriations	612,848	12,042	–
8	Prior Year Balance Available:			
9	Section 16409, Government Code	1,290,668	1,817,096	–
10				
11	Totals Available	$2,019,065	$1,831,282	–
12	Allocations to agencies—current appropriations	–172,778	–19,665	–
13	Allocations to agencies—prior appropriations	–29,191	–6,542	–
14	Balance available in subsequent year	–1,817,096	–	–
15	Unexpended balance, estimated savings	–	–1,805,075	–
16				
17	Totals, Expenditures, Increased Cost of Construction (Unal-			
18	located)	–	–	–
19				
20	MISCELLANEOUS REPAIRS, IMPROVEMENTS,			
21	AND EQUIPMENT			
22	Budget Act appropriation	$50,000	$25,000	–
23	Transfer to other appropriations—current appropriations	–	–	–
24				
25	Totals Available	$50,000	$25,000	–
26	Unexpended balance, estimated savings	–50,000	–	–
27				
28	Totals, Expenditures, Miscellaneous Repairs, Improvements,			
29	and Equipment (Unallocated)	–	$25,000	–
30				
31	**State Construction Program Fund g**			
32	**Prior Bond Acts**			
33				
34	INCREASED COST OF CONSTRUCTION			
35	Budget Act appropriation	–	–	–
36	Transfers from other appropriations—prior appropriations	$505,700	$105,000	–
37	Transfers from other appropriations—current appropriations	120,665	–	–
38	Prior Year Balance Available:			
39	Section 16354, Government Code	4,121,894	4,517,100	$1,250,758
40				
41	Totals Available	$4,748,259	$4,622,100	$1,250,758
42	Allocations to agencies—current appropriations	–8,865	–	–
43	Allocations to agencies—prior appropriations	–222,294	–	–
44	Balance available in subsequent year	–4,517,100	–1,250,758	–750,758
45	Unexpended balance, estimated savings	–	–2,871,342	–
46				
47	Totals, Expenditures, Increased Cost of Construction (Unal-			
48	located)	–	$500,000	$500,000
49				
50	**Increased Cost of Construction Bond Act of 1966**			
51				
52	Budget Act appropriation in augmentation of Section 16354,			
53	Government Code	$5,000,000	–	–
54	Transfers from other appropriations—current appropriations	5,003,942	–	–
55	Transfer from other appropriations—prior appropriations	217,880	–	–
56	Prior Year Balance Available:			
57	Section 16354, Government Code	407,553	$5,817,518	$1,587,481
58				
59	Totals Available	$10,629,375	$5,817,518	$1,587,481
60	Allocations to Agencies—current appropriations	–4,721,370	–	–
61	Allocations to Agencies—prior appropriations	–90,487	–	–
62	Balance available in subsequent year	–5,817,518	–1,587,481	–587,481
63	Unexpended balance, estimated savings	–	–3,230,037	–
64				
65	Totals, Expenditures, Increased Cost of Construction (Un-			
66	allocated)	–	$1,000,000	$1,000,000
67				
68	INTEREST ON LOANS FROM GENERAL FUND			
69	Continuing appropriation as prescribed by Section 8, Chapter			
70	143, Statutes of 1964, First Extraordinary Session	–	$13,713	–
71	Continuing appropriation as prescribed by Section 8, Chapter			
72	156, Statutes of 1966, First Extraordinary Session	$20,734	1,020,221	–
73				
74	Totals, Expenditures	$20,734	$1,033,934	–
75				

76 For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.
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UNALLOCATED—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2–3	**State Beach, Park, Recreational, and Historical Facilities Fund g**			
4				
5	PROJECT PLANNING			
6	Budget Act appropriation	–	–	–
7	Prior Year Balance Available:			
8	Budget Act of 1967, Item 345	$36,752	–	–
9	Budget Act of 1968, Item 379	65,000	$30,000	–
10				
11	Totals Available	$101,752	$30,000	–
12	Allocations to agencies	–70,000	–	–
13	Balance available in subsequent year	–30,000	–30,000	–
14	Unexpended balance, estimated savings	–1,752	–	–
15				
16	Totals, Expenditures, Project Planning	–	–	–
17				
18–19	**Harbors and Watercraft Revolving Fund i**			
20	PROJECT PLANNING			
21	Budget Act appropriation	–	$10,000	$10,000
22				
23	Totals Available	–	$10,000	$10,000
24				
25	Totals, Expenditures, Project Planning	–	$10,000	$10,000
26				
27–28	TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY	$47,362,936	$2,618,934	$1,510,000
29	*General Fund*	*47,342,202*	*75,000*	–
30	*State Construction Program Fund g (1966 bond issues)*	–	*513,713*	*500,000*
31	*State Construction Program Fund g (1966 bond issue)*	*20,734*	*2,020,221*	*1,000,000*
32	*Harbors and Watercraft Revolving Fund i*	–	*10,000*	*10,000*
33				
34				

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
35				
36–37	**STATE CONSTRUCTION PROGRAM FUND g**			
38				
39–41	**Prior Bond Acts**			
42				
43				
44	Available funds, July 1	$34,105,422	$26,637,303	$1,250,758
45	Prior year adjustments	–2,042,525	–	–
46				
47	Available Funds, Adjusted	$32,062,897	$26,637,303	$1,250,758
48	Revenue	–	–	–
49	Transfer to Bond Act of 1966 for increased cost of construction	–5,000,000	–	–
50	Loan from the General Fund	–	2,000,000	–
51				
52	Totals, Resources	$27,062,897	$28,637,303	$1,250,758
53	Less Expenditures:			
54	Capital Outlay:			
55	Corrections	–	250,400	–
56	Youth Authority	2,371	412,715	–
57	Education	–	85,000	–
58	University of California	–	10,848,434	–
59	State colleges	2,355,860	13,142,782	–
60	Junior college construction	–2,025,857	–	–
61	Mental Hygiene	–	111,400	–
62	Department of Conservation	80,793	–	–
63	Veterans' Home	865	–	–
64	Unallocated:			
65	Increased cost of construction	–	500,000	500,000
66				
67	Totals, Expenditures, Capital Outlay	$414,032	$25,350,731	$500,000
68	Printing and Preparing Bonds	3,832	20,000	–
69	Interest on General Fund loans	–	13,713	–
70	Claim of Secretary, State Board of Control	7,730	2,101	–
71				
72	Totals, Expenditures	$425,594	$25,386,545	$500,000
73	Repayment of Loan from General Fund	–	–2,000,000	–
74				
75	Available Funds, June 30	$26,637,303	$1,250,758	$750,758
76	Less unencumbered balance of continuing appropriations	6,000,144	1,250,758	750,758 [1]
77				
78	*Surplus Available for Appropriation*	$20,637,159	–	–
79	*State facilities program*	*18,293,263*	*–2,343,896* [2]	*–2,343,896* [2]
80	*Junior college construction*	*2,343,896*	*2,343,896*	*2,343,896*
81				

82 For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

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UNALLOCATED—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1				
2	**STATE CONSTRUCTION PROGRAM FUND—Continued**			
3				
4	**Higher Education Construction Program Bond Act of 1966** g			
5				
6	Available funds, July 1	$32,093,994	$49,368,646	$1,587,481
7	Prior year adjustment	2,480,916	–	–
8	Transfer from prior bond acts for increased cost of construction	5,000,000	–	–
9	Loan from General Fund	33,000,000	–	–
10				
11	Totals, Resources	$72,574,910	$49,368,646	$1,587,481
12	Less Expenditures:			
13	Capital Outlay:			
14	University of California	–1,190,093	–	–
15	State colleges	24,371,247	12,760,944	–
16	Unallocated:			
17	Increased cost of construction	–	1,000,000	1,000,000
18	Interest on loans from General Fund	20,734	1,020,221	–
19				
20	Totals, Expenditures, Capital Outlay	$23,201,888	$14,781,165	$1,000,000
21	Printing and preparing bonds	4,376	–	–
22				
23	Totals, Expenditures	$23,206,264	$14,781,165	$1,000,000
24	Repayment of loans from General Fund	–	33,000,000	–
25				
26	Available Funds, June 30	$49,368,646	$1,587,481	$587,481
27	Less unencumbered balance of continuing appropriations	9,925,462	1,587,481	587,481 [1]
28				
29	Surplus, June 30	$39,443,184	–	–
30	*Reserve for repayment of loan from General Fund*	*–33,000,000*	–	–
31	*Surplus available for appropriation*	*6,443,184*	–	–
32				
33	**Junior College Construction Program Bond Act of 1968** g			
34				
35	Available funds, July 1	$51,391,308	$46,945,978	$27,795,990
36				
37	Totals, Resources	$51,391,308	$46,945,978	$27,795,990
38	Less Expenditures:			
39	Capital Outlay:			
40	Junior college construction	$4,445,272	$19,136,988	$26,510,959
41	Printing and preparing bonds	58	13,000	7,000
42				
43	Totals, Expenditures	$4,445,330	$19,149,988	$26,517,959
44	Available Funds, June 30	$46,945,978	$27,795,990	$1,278,031
45	Less unencumbered balance of continuing appropriations	737,107	–	–
46				
47	*Surplus Available for Appropriation*	*$46,208,871*	*$27,795,990*	*$1,278,031*
48				
49	**State Construction Program Fund (Reserve Account)**			
50				
51	Available Funds, July 1	–	$54,849,538	$2,495,878
52	Transfer in accordance with Chapter 784, Statutes of 1969	$26,914,886	–	–
53	Transfer in accordance with Chapter 784, Statutes of 1969	22,564,322	–	–
54	Transfer in accordance with Chapter 784, Statutes of 1969 and			
55	Item 321.5, Chapter 303, Statutes of 1969	24,677,880	–	–
56				
57	Totals, Resources	$74,157,088	$54,849,538	$2,495,878
58	Less Expenditures:			
59	Community college construction	$19,307,550	$5,111,458	–$16,000,000
60	School lunch program	–	6,000,000	–
61	School apportionments	–	41,242,202 [3]	$16,000,000 [3]
62				
63	Totals, Expenditures	$19,307,550 [4]	$52,353,660 [4]	–
64	Available Funds, June 30	$54,849,538	$2,495,878	$2,495,878
65	Less unencumbered balance of continuing appropriations	–5,111,458	–	–
66				
67	Available Funds, June 30	$49,738,080	$2,495,878	$2,495,878 [5]
68				
69	For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.			
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UNALLOCATED—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	CAPITAL OUTLAY FUND FOR PUBLIC HIGHER EDUCATION			
	Accumulated surplus, July 1	-$24,880,203	-$49,437,367	-$13,520,409
	Prior year adjustments	230,687	-	-
	Accumulated surplus, adjusted	-$24,649,516	-$49,437,367	-$13,520,409
	Revenues:			
	State tidelands and Long Beach Tideland, revenues	$22,812,920	-	$3,826,200
	Transfer to the General Fund	-	-$31,700,000	-
	Totals, Resources	-$1,836,596	-$81,137,367	-$9,694,209
	Less Expenditures:			
	Capital Outlay:			
	University of California	$29,767,753	-$8,439,255	-
	State colleges	23,833,018	10,822,297	-
	Totals, Expenditures, University and State Colleges	$53,600,771	$2,383,042	-
	Less transfers from General Fund	-6,000,000	-70,000,000	-10,000,000
	TOTALS, EXPENDITURES	$47,600,771	-$67,616,958	-$10,000,000
	Accumulated Surplus, June 30	*-70,237,791*	*-13,520,409*	*305,791*
	Surplus available for appropriations	*-49,437,367* [6]	*-13,520,409* [6]	*305,791*
	Unencumbered balance of continuing appropriations	*20,800,424*	-	-
	Reserved for increased cost of construction	-	-	-

[1] This amount is for increased cost of construction for prior bond acts $750,758 and $587,481 for the Higher Education Construction Program Bond Act of 1966.

[2] The surplus available for appropriation as of June 30, 1971 and June 30, 1972, in the prior bond acts, has a temporary deficit balance. Anticipated federal funds in excess of those needed for funding purposes will be reverted to the surplus of the fund.

[3] Transfer to the State School Fund during 1970–71 fiscal year, pursuant to Section 19.2, Budget Act of 1970 $24,677,880; pursuant to Section 19.22, Budget Act of 1970 $16,564,322; and during the 1971–72 fiscal year, pursuant to Section 19.2, Budget Act of 1971.

[4] This amount is treated as an expenditure in the current year when transferred from the General Fund and is therefore not included in overall budget totals.

[5] This amount represents funds reverted to the "Reserve Account" by Sections 11.6 and 11.7, Budget Act of 1970.

[6] The deficit balance as of June 30, 1970 and June 30, 1971 represents funds appropriated from the General Fund for augmentation of the Capital Outlay Fund for Public Higher Education which will be transferred in the 1969–70 fiscal year—$6,000,000; the 1970–71 fiscal year—$70,000,000; and the 1971–72 fiscal year—$10,000,000 as required to meet the actual cash requirements of this fund.

DEPARTMENT OF AGRICULTURE

Headquarters Office at Sacramento

Program Objectives

To promote, protect, and further the economy of the state's agribusiness industry to the fullest extent commensurate with the public welfare.

To assure that producers, handlers and consumers receive the true weights and measures of commodities and services purchased.

Within the authority delegated, to actively further and protect the health and welfare of the people of the state.

To assume active leadership in meeting current agricultural and environmental problems.

To identify, study and recommend solutions to the state's agribusiness problems to the end that adequate supplies of food and fiber will be available and the industries involved will be economically sound.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Agricultural Pest and Disease Prevention	$8,479,117	$8,797,791	$9,085,139
II. Agricultural Standards and Inspection Service	8,419,367	9,458,779	8,400,293
III. Agricultural Marketing Services	9,028,278	9,818,209	5,743,822
IV. Financial Supervision of Local Fairs	261,740	334,718	355,522
V. Assistance to Counties for Agricultural Purposes	171,431	1,422,046	991,046
VI. Administrative Supporting Costs:			
Distributed to programs	(1,062,206)	(1,116,069)	(890,358)
Distributed to continuing programs, other state departments and trust funds	205,048	159,304	401,847
Undistributed administrative costs	–4,939	–	–
TOTALS, PROGRAMS	$26,560,042	$29,990,847	$24,977,669
Reimbursements	*–2,606,143*	*–2,746,412*	*–3,097,232*
NET TOTALS, PROGRAMS	$23,953,899	$27,244,435	$21,880,437
General Fund	*12,865,526*	*12,487,909*	*12,350,620*
Department of Agriculture Fund	*10,759,855*	*14,524,677*	*9,324,232*
Fair and Exposition Fund	*213,035*	*184,928*	*205,585*
Federal funds	*115,483*	*46,921*	–
Personnel man-years	1,929.5	1,979.1	1,528.3

I. AGRICULTURAL PEST AND DISEASE PREVENTION

Need

Infestations of harmful pests and diseases seriously affect the ability of the agricultural industry to produce adequate supplies of food and fiber of high quality and low cost. Failure to control or eradicate animal diseases which are transmissible to man would endanger the health of the people in the state.

Objectives

To protect California agriculture by preventing the introduction or spread within the state of harmful plant and animal diseases, weeds, and other pests.

Authority

Agricultural Code; Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1, 2, 3, 4; Division 8; Division 13, Chapter 1; Division 19, Chapter 5.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	522.5	507.9	507.9	$8,479,117	$8,196,219	$8,151,059
Workload adjustments	–	–3.5	–19.3	–	601,572	934,080
Totals, Agricultural Pest and Disease Prevention	522.5	504.4	488.6	$8,479,117	$8,797,791	$9,085,139
General Fund	*505.6*	*467*	*451.2*	*7,783,006*	*6,959,457*	*7,085,500*
Department of Agriculture Fund	*16.9*	*37.4*	*37.4*	*601,279*	*1,690,402*	*1,866,657*
Federal funds	–	–	–	*27,464*	–	–
Reimbursements	–	–	–	*67,368*	*147,932*	*132,982*
Program Elements:						
Plant quarantine	132.3	133.1	128.8	1,635,170	1,733,512	1,712,996
Entomology	75.2	76.7	74.6	1,066,796	1,055,967	1,063,390
Beet leafhopper	11.2	11.3	11.8	234,303	292,559	358,829
Pink bollworm	26.4	23.9	23.9	787,137	717,632	620,116
Woolly whitefly	45.1	27.8	24.4	460,367	255,985	223,732
Plant pathology	44.6	49	43.2	806,252	804,869	746,136
Apiary inspection	3.1	3	2	46,480	49,195	33,214
Nursery service	14.2	13.5	13.5	207,711	234,954	241,025
Weed and vertebrate pest control	28.6	26.6	27.5	735,427	791,322	793,862
Animal health	81.1	82.8	82.2	1,687,028	1,491,256	1,491,449
Veterinary laboratory services	60.7	56.7	56.7	812,446	801,540	800,390
Emergency detection, eradication or research	–	–	–	–	569,000	1,000,000

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Plant Quarantine

Need

California's agricultural, forest, and home environments must be conserved from the resulting harmful effects of new and economically important pest introductions.

The movement of people and commodities into California continues to increase each year. This increased movement poses a definite threat for the introduction and establishment of many new and economically important pest organisms. It is necessary that an effective level of pest prevention within reasonable cost limits be provided to prevent the introduction, establishment and spread of pest organisms throughout the state. A decrease below an effective level would result in dollar losses from pest organisms far exceeding any savings realized by the decrease.

If conveyances and commodities entering and moving within the state were not effectively monitored and regulated, and if new incipient pest infestations were not quickly detected and promptly eradicated, the likelihood would greatly increase for the establishment and spread through California of many new and economically important pest organisms. Establishment and spread of such pests would (1) result in losses to the agricultural industry in production and control costs amounting to hundreds of millions of dollars annually; (2) adversely affect California's multimillion-dollar foreign and domestic export market; (3) add to the present complex pesticide problem associated with control of pests and pesticide pollution of our environment; (4) cause substantial tree and plant losses to our home gardens, recreational areas and forests; and (5) greatly impair the effectiveness of California's pest prevention system.

In addition, effective monitoring and regulating of commercial produce shipments entering the state via highways is essential to maintaining the state's quality and marketing standards for fruits, nuts, and vegetables.

Objectives

The objectives are to: (1) prevent the introduction and spread within the state of new and economically important pest organisms by man in conveyances and commodities; (2) detect incipient infestations of new and economically important pest organisms at a level to permit successful eradication within reasonable cost limits; (3) maintain the present existing level of pest cleanliness within the state to enable the agricultural industry to market agricultural products in domestic and foreign market places; (4) prevent the importation of produce of poor quality, improperly labeled or improperly packed entering the state via highways.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of shipments prevented entry into California in violation of plant quarantines or infested with serious pests	92,724	93,000	93,000
Potential dollar losses in crop production and control costs which could result from specific pests prevented by plant quarantine regulatory activities	200,000,000	200,000,000	200,000,000
Commercial shipments of produce prevented entry into California for failure to comply with quality and marking standards	4,222	4,300	4,400
Dollar value of California's agricultural products exported to foreign countries under required pest certification	420,000,000	420,000,000	420,000,000

General Description

Prevention of new and economically important pests is accomplished by an overall pest prevention system cooperatively carried on by federal, state and county regulatory agencies. This system is comprised of the following closely interdependent elements: (1) plant quarantine border agricultural inspection stations; (2) pest detection survey; (3) pest eradication; (4) maritime port and aircraft inspection; and (5) inspection by county agricultural commissioners of commodities in transit including mail and parcel post at terminal points within the state.

Agricultural inspection stations on major highways leading into California monitor inbound vehicles to protect against hitchhiking pests. Inspections prevent the entry of commodities infested with dangerous pests or in violation of state and federal domestic quarantines. Border stations are operated on a biologically sound basis determined by in-depth studies of each station to evaluate the pest hazard involved. Modifications include adjustments at certain stations for both intermittent and seasonal operation, spot checking and changes to facilitate rapid movement of local traffic. Existence of these stations deters the traveling public and the trucking industry from bringing in pest-infested or restricted plant products and pest animals.

Commercial truck shipments are inspected and monitored at stations to prevent introductions of pests and to prevent the entry of fruits, nuts and vegetables which fail to comply with quality, labeling and packaging standards set for California-produced products.

Plant quarantine regulatory activities performed by county agricultural commissioners are supervised and coordinated to achieve statewide uniform enforcement of over 52 state and federal domestic quarantines regulating incoming shipments of plants, plant products, etc. Assistance is provided to shippers, nurserymen, research laboratories, importers, growers, university research workers, and to the public on requirements for moving regulated products into California and to other states.

Permits are issued to firms, university and college research workers, nurserymen and individuals to receive pests prohibited or restricted plants, plant products and soil for research studies, scientific tests and for horticultural purposes. Such permits specify pro-

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Plant Quarantine—Continued

cedures to safeguard movement, use and disposal of restricted items to protect against escape and establishment of pests.

Assistance is provided to expedite the exporting of agricultural products where certificaiton is required evidencing freedom from plant pests. County agricultural commissioners are advised of the need for inspection, pests of concern to receiving states and countries, methods of inspection, and type of certification required.

An integral part of this state's pest prevention system is the pest detection survey activity. This activity is performed by a highly integrated organizational structure comprised of units within the Division of Plant Industry, county departments of agriculture and the United States Department of Agriculture. Under written agreement between the Department of Agriculture and county agricultural commissioners, plans have been formulated to intensify this activity within California. An increase in level of service of this activity is needed to provide protection against the establishment and spread throughout the state of new and economically important pest organisms. An increasing number of new pest infestations is anticipated as the result of the ever-increasing movement of people and commodities into the state and from the reduction in total pest exclusion because of modified operations of certain border stations.

Workload Information

The net decrease in the budget year is the result of reduction in emphasis on border inspection with increasing emphasis being placed on the accelerated early detection of and eradication of pests through this element's contribution to the implementation of the Pest Detection System.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$1,558,837	$1,656,476	$1,630,080
Administrative support costs	76,333	77,036	82,916
Total Costs	$1,635,170	$1,733,512	$1,712,996
Personnel man-years	132.3	133.1	128.8

Entomology

Need

California's geography and climate favor the on-farm production of more than 200 commercial feed, food and fiber crops valued at four billion dollars annually. This same diversity of environment and crop type also makes the state particularly susceptible to a wide range of alien insect pests.

Well documented increases in the speed and volume of tourist traffic and commodity movement into California indicate a proportionate increase in opportunity for the introduction of new insects of foreign origin, a total of 20,000 such pest species not yet known in the state. More than half of the total estimated $500,000,000 in crop losses and costs attributed to insect pest attack in California are caused by species that have been introduced and succeeded in broadly establishing themselves.

Since 1947 new infestations of alien insect pests in California have ranged from 2 to 14 each year and have increased at an average rate of about 5 percent each year. A number of the most serious of these newcomers, for example, the Japanese beetle, Mexican beetle, khapra beetle and oriental fruit fly, were detected, identified and evaluated early enough to permit eradicative action from which benefits are continuing to accrue. The several species mentioned cause more than $50,000,000 in annual losses in other states and might well have cost California alone more than this amount each year.

Other than through its government agencies, at federal, state and local levels, the public sector lacks the capabilities for the organized and timely detection, identification, evaluation and remedial action that effective protection from alien insect pests requires.

Certain other state, federal and county agencies, as well as industry and the public, require entomological services with some frequency, including laboratory identification and evaluation of pest species, in order to fulfill their responsibilities.

Objectives

To prevent potential losses of $22,500,000 in 1971–72 due to nine alien insects under suppressive or eradicative attention and to provide miscellaneous entomological services to other agencies, industry and the general public.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number protective actions	7	8	9
Losses prevented	$17,500,000	$20,000,000	$22,500,000
Services provided	5	5	5

General Description

This program provides the basic organizational structure for the administration of all entomological elements; for handling various housekeeping, fiscal, personnel and training functions; for the maintenance of cooperative and advisory relationships with county agricultural commissioners, the U.S. Department of Agriculture and the University of California; for the provision of technical advice to other official agencies, industry and general public; to provide staff specialists for planning, training and coordination of the county departments of agriculture in detection surveys to discover new pests in their incipiency; for the initial investigation, identification and evaluation of new insect pests; for the planning, organizing and administering of major control eradication activities that may subsequently become separate elements be-

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Entomology—Continued

cause of their special funding or otherwise unique position, i.e., pink bollworm, woolly whitefly, beet leafhopper; and for the direction of other insect suppression and eradication activities currently totaling eight in number.

Major office and field facilities are maintained at Sacramento, Fresno and Riverside with subsidiary units at other locations as needed to service personnel in geographical work areas in northern, central and southern parts of the state.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Detection:			
Target pests detected for	108	108	108
Samples examined	175,000	200,000	225,000
Target pests found	3	3	4
Other new pests found	11	12	12
Identification:			
Identifications made	30,000	31,000	32,000
Evaluation-investigation:			
New pest species	14	15	16
Established pest species	1	1	–
Eradication:			
Actions initiated	1	2	3
Actions terminated	1	1	1
Actions continuing	6	6	6
Samples examined	675,000	600,000	450,000
Units treated	400,000	300,000	200,000
Services	5	5	5

The adjustment in the budget year is the result of a change in emphasis in the Grape Leaf Skeletonizer activity which concentrates eradication efforts to areas where this pest is a serious economic hazard.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$1,024,165	$1,013,171	$1,020,624
Administrative support costs	42,631	42,796	42,766
Total Costs	$1,066,796	$1,055,967	$1,063,390
Personnel man-years	75.2	76.7	74.6

Beet Leafhopper

Need

The beet leafhopper is the only known carrier of curly top virus which causes serious losses to sugar beet, tomato, melon, bean, cucumber, pepper, spinach and other crops valued at $300,000,000 annually. A series of precisely timed, annual control campaigns are necessary to reduce the impact of virus infection that might otherwise total 10 to 40 percent and result in major crop losses. Growers of vulnerable crops cannot protect themselves because the beet leafhopper breeds in uncultivated rangeland areas under disinterested private ownership and each spring migrates out over susceptible croplands spreading the virus disease it carries. The maintenance of state program action at an effective level is essential to the best interests of growers and consumers alike.

Objectives

This program plans to hold the losses caused by curly top virus disease, spread by migrating beet leafhoppers, to industry acceptable levels of 1 percent in tomatoes and to 5 percent in sugar beets.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Loss to tomatoes	1%	1%	1%
Loss to sugar beets	5%	5%	5%

General Description

Broad geographical areas of program involvement include foothill, desert and cropland areas in the Sacramento, San Joaquin, Panoche, Salinas, Cuyama, Antelope and Imperial Valleys.

Varied program surveys, including those adaptable to computer analysis, are carried on throughout the year to follow leafhopper migrations, to measure crop damage, to determine control needs, to evaluate control results and to acquire related data essential to program objectives.

As survey findings dictate, select rangeland foothills and flats along the west side of the San Joaquin Valley, extending along a 300-mile perimeter from Tracy southwards to Edison and housing beet leafhopper population concentrations, are the subject of fall, winter and spring spray campaigns. Fall treatments, directed to Russian thistle and brushy perennials cover from 50,000 to 200,000 acres annually. Winter and spring treatments, with select filaree covered slopes as primary targets, average from 30,000 to 50,000 acres each year. In the Imperial Valley, desert annuals adjacent to croplands, totaling 2,000 to 22,000 acres, are treated during the winter months. Within this expanse of target material, environmental variables govern the specific location and extent of host weed acreages and, therefore, the size and cost of the annual control program. Approximately 90 percent of the acreage treated each year is aerially sprayed with 95–99 percent mortality of leafhopper populations resulting.

Current studies relating to the biological control of Russian thistle, under agreement with the U.S. Department of Agriculture, are scheduled to continue through the budget year. Additional studies, including the biological control of beet leafhopper and virus-host plant-insect relationships, are recommended in subsequent years in seeking the reduction or elimination of conventional pesticide usage in the control of beet leafhopper populations.

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Beet Leafhopper—Continued

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Surveys:			
Leafhopper survey stops	6,400	6,250	6,250
Crop survey stops	2,400	2,500	2,500
Thistle survey stops	175	150	150
Totals	8,975	8,900	8,900
Treatments:			
Acres Russian thistle	73,496	90,000	150,000
Acres brushy perennials	–	5,000	5,000
Acres winter annuals	33,588	40,000	30,000
Acres desert annuals	7,502	15,000	15,000
Totals	114,586	150,000	200,000
Research investigations	1	1	1

The increase in the budget year is the result of anticipated levels of pest population which will require greater effort. The recent legislative authorization for direct industry financial assistance, Chapter 1017/70 is reflected in reduced General Fund expenditures in the current and budget years.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$229,581	$286,486	$352,613
Administrative support costs	4,722	6,073	6,216
Total Costs	$234,303	$292,559	$358,829
Personnel man-years	11.2	11.3	11.8

Pink Bollworm

Need

Pink bollworm is one of the world's most destructive cotton insects. The pest has direct impact upon grower costs and returns, adding an average of $35 per acre for chemical control and reducing crop values by an estimated $20 per acre due to reduced yield and lower grade. Annual losses in California, should pink bollworm become permanently established in all cotton-growing areas (650,000 acres) would total an estimated $35,750,000. Losses in currently infested desert areas (50,000 acres) are estimated at $2,750,000 annually. Additional losses, of a secondary nature, are attributed to such deleterious side effects as bee kill, other pest build-up, residue problems, aflatoxin increases and other adverse impacts on the general economy. The migratory nature of pink bollworm, its ability to develop explosive populations in short periods of time and the cost and complications associated with chemical treatments, make grower efforts to protect themselves generally ineffective. Recognition of this problem and the need for cooperative action is reflected in industry's support of an assessment of 50 cents per bale of cotton to share in the funding of the state portion of the program.

Objectives

To prevent yearly costs and losses to the cotton industry that would amount to $33,000,000—$21,000,000 for control costs and $12,000,000 for crop losses—by preventing the establishment and spread of pink bollworm infestation in the San Joaquin Valley (600,000 acres) and to ultimately save an additional $2,750,000 in current annual losses by eradicating the pest from desert cotton-growing areas (50,000 acres) of California.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Crop losses prevented ($20/A)	$12,000,000	$12,000,000	$12,000,000
Control costs prevented ($35/A)	$21,000,000	$21,000,000	$21,000,000
Total	$33,000,000	$33,000,000	$33,000,000

General Description

Despite concerted department-industry effort to halt pink bollworm spread, infestation expanded across all desert cotton-growing areas of southern California during 1966 and by the fall of 1967 reached the southern fringe of the San Joaquin Valley where over 90 percent of the state's cotton acreage is located. Repeat evidence of pink bollworm presence in the San Joaquin Valley was found in Kern County during 1969 and 1970. Program effort, during 1965–1967, took the form of conventional cultural and chemical controls including an aggregate total of 520,000 acres sprayed.

Since 1968 the basic program approach has been the sterile moth production and release technique seeking to prevent effective matings and continued reproduction by flooding native populations with mass releases of sterile moths. Vast numbers of sterile moths are reared in artificial media in laboratories established in Arizona and Texas, exposed to radioactive cobalt sources to make them sterile and shipped to California for aerial release in designated program areas.

This phase of the program, initiated in Kern County in 1968 and continued there since that time, was expanded into the Coachella Valley of Riverside County in 1969 and 1970. Although this technique has contributed successfully to primary program objectives in the San Joaquin Valley, where only low-level populations of native moths are involved, it became evident that certain shortcomings in the process must be corrected before the same success might be realized in heavily infested desert plantings. More effective reductions in overwintering populations of native moths by cultural means, a broader geographical approach to the problem in view of the migrational abilities of the moth and the development of a more aggressive, competitive sterile moth are the facets of the sterile approach that will have to be refined before it can be made applicable to longer ranger program objectives, the push back and eradication of infestation in desert sectors.

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Pink Bollworm—Continued

Only local "hot spot" chemical treatments remain a current part of the program in supplementation of sterile moth releases.

Surveys to detect new areas of infestation, to guide eradication actions and to measure their results are carried on in the form of sex lure trapping, blossom and green boll examination and gin trash inspection.

Research, contracted to the University of California in the area of biology, behavior, biological, cultural and chemical controls, will be continued in 1971–72.

Quarantine and host-free regulations are vital to the success of the program and should be maintained at an effective level in concert with the cooperation of the cotton industry.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Sex lure traps	4,611	4,600	5,000
Gin trash, bushels	23,552	22,000	22,000
Visual inspection, acres	411,244	400,000	400,000
Acres sprayed	2,931	10,000	10,000
Sterile moths liberated	100,000,000	150,000,000	150,000,000

The reduction of costs in the budget year is the direct result of a decrease in the department's sterile moth activity in the Coachella Valley.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$775,840	$707,771	$610,357
Administrative support costs	11,297	9,861	9,759
Total Costs	$787,137	$717,632	$620,116
Personnel man-years	26.4	23.9	23.9

Woolly Whitefly

Need

Woolly whitefly, an alien insect pest infesting a limited area in metropolitan San Diego, is known to attack more than 30 crop and ornamental plants including citrus, pomegranate, guava and rose. Its presence in high populations results in copious honeydew exudates that coat and smut leaf and fruit surfaces which, together with its feeding upon tissue fluids, reduces plant vitality and crop returns. Unabated, the infestation would be expected to spread to all citrus growing areas of the state within 12–15 years and cause potential future crop losses and control costs estimated at $5,000,000 annually. Agricultural crops and ornamental values threatened are estimated at $800,000,000. Historically and realistically, the eradication of such a foreign pest species necessitates the involvement of governmental agencies with assigned responsibility and authority for required regulatory actions as the local public sector does not have the concerted, organized or legal status necessary to protect themselves locally let alone provide for the best interest of the statewide values involved.

Objectives

To effect the complete elimination of woolly whitefly infestation from the San Diego area over a four-year period, and thereby prevent future grower costs and losses estimated at $5,000,000 annually, by the attritional reduction of whitefly populations to 4 percent, 0.16 percent, 0.0064 percent and zero in successive years. To minimize the threat of reintroduction from Baja California, Mexico, by supporting the University of California effort to introduce and establish effective biological control agents.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Population reduced to	4%	0.16%	0.0064%
Biological control action	1	1	1

General Description

The basic eradication format involves the application of three consecutive chemical sprays at six-week intervals. In the main body of infestation host plants on all properties are so treated. In a peripheral or secondary area, where scattered, satellite infestations predominate, host plants on infested and adjacent properties are treated.

Countywide visual surveys are an integral part of the program, to ferret out all peripheral infestations and to delimit them, to measure the effectiveness of the spray applications, to confirm eradication or subject surviving populations to retreatment and to monitor a corridor area adjacent to Mexico.

The University of California, using industry funds supplemented by state funds, is active in the biological control field seeking by this means to minimize the reintroductory threat from whitefly infestations in adjacent Baja California, Mexico. The successful introduction of several parasites, and current intensified effort to introduce and broadly establish these and several other species, holds considerable promise for the eventual attainment of this program objective.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Properties sprayed	43,665	2,000	0
Properties surveyed	91,252	57,000	45,000
Biological control action	1	1	1

The decrease in the current and budget year is part of a planned program reduction, consisting of the termination of major spray activities.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$441,752	$244,921	$214,142
Administrative support costs	18,615	11,064	9,590
Total Costs	$460,367	$255,985	$223,732
Personnel man-years	45.1	27.8	24.4

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Plant Pathology

Need

An annual crop loss to California growers of $100,000,000 or more could result if certain plant diseases and nematodes that do not occur in California were to become established in the state.

Certain other plant diseases and nematodes that are of limited occurrence in the state cause an annual loss of about $400,000 and could cause an additional loss of $55,000,000 or more per year if they were to spread from and within the areas of the state where they occur.

The cost to growers because of these losses or the cost to growers of control measures taken to prevent or reduce these losses are or would have to be reflected in increased costs to consumers for food and fiber products.

An additional immeasurable cost is the aesthetic value of the many ornamental plants, used to landscape homes, parks, city streets, and other areas, that could be damaged by many of these pests if they were introduced into or spread within the state.

The specialized ability to recognize, identify, and evaluate the pests, and to plan and direct areawide action for the eradication or suppression of the pests, is not possessed by generalists in federal, state, and county agencies which share the responsibility of finding, evaluating and, where feasible, suppressing or eradicating the pests.

Objectives

To limit the actual annual loss caused by plant diseases and nematodes newly found in California to less than $50,000.

To identify, by laboratory methods, disease-causing organisms and nematodes in samples submitted by state and county agencies and other parties involved in the detection of new plant diseases and nematodes.

To reduce by at least 10 percent each year the experienced annual loss of $400,000 caused by certain plant diseases and nematodes of limited occurrence in the state.

To evaluate plant disease situations for cooperating program elements and other governmental agencies that do not have people with the specialized ability needed to make the evaluations.

To train and advise generalists in the state and county departments of agriculture in the principles and procedures of detecting and eradicating new plant diseases.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Disease caused identified	11,587	14,000	16,000
New infestations found	1,357	850	100
Acres found infested	13,363	6,000	1,500
Infestations eradicated	1,281	800	75
Dollar loss caused by organisms:			
New in the state	–	40,000	40,000
Under suppression and eradication	367,192	205,250	132,875
Dollars saved by suppression and eradication	55,000,000	55,000,000	55,000,000
Disease situations evaluated	381	580	600
Generalists trained (man-hours)	4,500	9,000	9,000
New certification techniques approved	–	–	5
Woody plant importations approved and released	–	–	25
Seed samples approved or disapproved	–	–	226

General Description

Detection surveys are made in cooperation with county agricultural commissioners, U.S. Department of Agriculture, University of California, and other state and county agencies to discover and evaluate plant diseases. Specimens of diseased plants collected during these surveys or during other bureau activities are sent to laboratories in either Sacramento or Riverside for identification of disease causes. The causes may be bacteria, fungi, viruses, nematodes, or parasitic flowering plants (e.g. broomrape); genetic abnormalities; and environmental excesses (air pollutants) or deficiencies (e.g. soil nutrients). Plant disease diagnostic services, technical advice, and training are supplied to federal, state, and county agencies. Diseases new to the state, of limited occurrence in the state, or particularly amenable to areawide action are suppressed or eradicated where feasible.

Workload Information

The program decrease in the budget year results from internal program shifts with the major reduction occurring in peach yellow leaf roll activity.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$778,530	$774,092	$708,467
Administrative support costs	27,722	30,777	37,669
Total Costs	$806,252	$804,869	$746,136
Personnel man-years	44.6	49	43.2

Apiary Inspection

Need

Apiary inspection is necessary to find and abate uncontrolled sources of bee disease and detect theft to protect the state's $20 million beekeeping industry whose pollinating services are essential to production of California crops valued at $300 million. Without this service beekeepers could not prevent spread of disease to their apiaries from disease sources outside their control and would have no protection against theft.

Objectives

To protect food crops dependent on honey bees for pollination by preventing spread of bee disease through holding disease incidence below 1 percent and discouraging theft by providing apiary brand registry.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Net savings in food costs	$2,800,000	$2,800,000	$2,800,000

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Apiary Inspection—Continued

General Description

Apiaries are sampled for disease and disease abatement laws are enforced by agricultural commissioners supported by county funds and supervised by the department which also provides diagnostic services, training assistance, and registers apiary brands.

Cost of producing honey and food crops dependent on bee pollination would increase by $2.8 million (the value of honey bee colonies which would be lost) without the program.

Workload Information

Current developments in the disease control program through the use of antibiotics have allowed a reduction of this program's staffing.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$44,500	$47,254	$31,312
Administrative support costs	1,980	1,941	1,902
Total Costs	$46,480	$49,195	$33,214
Personnel man-years	3.1	3	2

Nursery Service

Need

Nursery stock free of harmful plant pests, correctly represented and of a satisfactory quality is necessary for the economic production of food crops and ornamental plants. Since nursery stock is recognized as one of the principal methods by which pests can be disseminated, a statewide regulatory program is needed to exclude harmful pests from nursery stock. Specific standards for nursery stocks are necessary to give reasonable assurance to the nursery industry of acceptance of products produced and marketed by them.

Objectives

To protect California agriculture by assuring the production and sale of pest-free nursery stock and effect the orderly marketing of high-quality nursery stock.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Value of nursery stock produced in compliance with laws and regulations	$122,600,000	$125,000,000	$128,000,000
Estimated savings to nurserymen due to origin nursery inspection	2,084,000	2,125,000	2,176,000
Value of planting stocks stocks produced under certification programs excluding virus and pests	1,439,000	1,700,000	2,000,000
Increased annual yield of food crops due to certification of nursery stock	2,934,000	3,525,000	3,755,000

General Description

The Nursery Service program is entirely supported through fees collected for licenses and for nursery stock registration and certification services performed.

1. Coordinate and supervise statewide the enforcement by county agricultural commissioners of state laws which regulate the growing and handling of nursery stock.
2. Effect statewide uniformity of regulatory work to assure the orderly marketing and freer movement of nursery stock.
3. Provide nurserymen a means of producing and marketing plants relatively free of virus diseases and other economic plant pests through industry-supported registration and certification programs.
4. Lead pest detection programs in nurseries to keep established nursery trade from becoming involved in restrictive quarantines.
5. Cooperate with research and industry to solve nursery-related pest problems.
6. License persons selling nursery stock to provide for effective enforcement work.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licenses issued	6,852	6,800	6,720
Complete nursery inspections	9,076	9,100	9,100
Reinspections for compliance	2,763	2,700	2,700
Acres of commercial planting stock given special supervision	3,102	3,300	4,200
Nursery Stock Registration and Certification:			
Participating firms	137	142	150
Plantings entered	101	116	125
Acreage	404	463	470
Trees and vines registered	7,827	13,300	13,500

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$199,478	$225,888	$231,970
Administrative support costs	8,233	9,066	9,055
Total Costs	$207,711	$234,954	$241,025
Personnel man-years	14.2	13.5	13.5

Weed and Vertebrate Pest Control

Need

Weeds cause an annual loss in California of more than $400,000,000 to agriculture, industry, and to the public. Introduced weeds, if allowed to spread unchecked, would add $100,000,000 a year in losses to agriculture within 20 years.

Rodents and crop depredating birds cause an annual loss of at least $40,000,000 to agriculture. If control measures were not maintained annual losses would amount to $356,000,000. Most crop depredating birds are protected by federal or state law and are controlled by action of the county agricultural commissioners under supervision of the department.

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Weed and Vertebrate Pest Control—Continued

Predatory animals, primarily the coyote, bobcat, and feral dogs cause an annual loss of more than $10,000,000 to California's agricultural production. It is estimated that without control, annual agricultural depredations would exceed $82,000,000.

Objectives

1. Prevent additional annual loss to the agricultural industry and the general public caused by noxious weeds, rodent and bird pests.
2. Keep to its present low level the incidence of wild rodent plague transmission to man.
3. Keep livestock and other agricultural damage caused by predatory animals below 0.5 percent of its total production value.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
New weed infestations detected	53	106	150
Net acres eradicated under cooperative agreements	100	250	250
Value of protection—weed eradication agreements	$139,733,000	$142,226,000	$146,807,000
Value of protection—other noxious weed activities	$280,000,000	$284,000,000	$294,000,000
New vertebrate pest finds	5	5	6
Value of protection—economic rodent control	$304,681,000	$312,298,000	$320,105,000
Value of protection—depredating bird control	$27,391,000	$28,177,000	$28,981,000
Value of protection—predatory animal control	$81,000,000	$82,000,000	$84,000,000

General Description

This element supervises and administers:

1. Eradication of certain noxious weeds new or of limited distribution in the state insect vector suppression projects in areas where diseases transmissible to man have been reported. These tasks are carried out through cooperative agreements between the department and the counties involved. Costs are shared equally between the state, the county and the landowner.
2. Projects for the detection, survey, identification and control or eradication of weeds, pest animals, and crop depredating birds of limited distribution or new to the state.
3. Projects operated by counties for the control of established pest animals, noxious weeds, and crop depredating birds.

This element field tests new herbicides, rodenticides, and avicides; develops and field tests new control methods; furnishes technical advice and/or assistance concerning pest animals, weed, and depredating bird control to other state agencies and the general public; licenses nutria breeders and enforces legislation governing the confinement of nutria; issues permits to capture and tame undomesticated burros, or after investigation, to kill undomesticated burros causing damage to property.

It assists other program elements in the department and in the Resources Agency by providing technical assistance in matters relating to misuse of herbicides and rodenticides and the importation of new plants and animals. Contact with the University of California, the United States Fish and Wildlife Service and industry provides the most recent results of basic research.

This element exercises general supervision over the predatory animal damage control project which operates under direction of the U.S. Bureau of Sport Fisheries and Wildlife, Division of Wildlife Services.

The purpose of the project is to protect agricultural crops, poultry and livestock from depredation by wild and domestic animals and from wildlife-borne diseases, such as rabies. Also tied into the operation is a wildlife rabies control program for protection of the public. This is funded under contract between the federal agency and the California Department of Public Health.

The animal damage control work is accomplished under a master agreement between the U.S. Bureau of Sport Fisheries and Wildlife and the Department of Agriculture and field agreements with 35 counties. Necessary work is done in nine additional counties that do not have contracts in order to protect areas under contract. Financing is shared by county, state and federal jurisdictions. The state's share is from the Department of Agriculture which provides for reimbursement to the federal agency for work accomplished.

Workload Information

Net increases in the budget year caused by implementation of this Bureau's portion of the pest detection survey activity are offset by transfer of plague control workload to the Department of Public Health.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$717,050	$773,611	$774,960
Administrative support costs	18,377	17,711	18,902
Total Costs	$735,427	$791,322	$793,862
Personnel man-years	28.6	26.6	27.5

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Animal Health

Need

California livestock and poultry must be free of diseases transmissible to man and free of severe, expensive animal disease. The introduction of foreign diseases and their establishment within the animal population must be prevented in order to safeguard the public health, insure wholesome animal food products, and maintain an economical animal industry.

Objectives

To achieve and maintain a livestock and poultry industry free of certain serious diseases, especially those transmissible to man, that can be eradicated or controlled by practical means.

Output

Bovine tuberculosis has been controlled in California and progress is continuing toward eradication, which is the ultimate goal. Human infection with bovine-type tuberculosis has become a rarity.

California qualified as a certified bovine brucellosis free area on May 9, 1969. Surveillance procedures during the year disclosed the importation or presence of the disease in several herds. These outbreaks have been contained or eradicated, thus preventing the spread of the disease to additional cattle herds. Surveillance procedures of beef herds were expanded by 20 percent during the year. An outbreak of swine brucellosis, which had spread to four herds, was eliminated. Undulant fever in humans continues to decrease, with none of the cases during the year attributable to contact with California cattle or swine.

Enforcement of California's import regulations and controlled destruction of vessel and aircraft garbage has prevented introduction of exotic diseases such as foot-and-mouth disease, rinderpest, glanders, African swine fever, and African horsesickness, and has prevented reestablishment of eradicated diseases such as dourine, scrapie, cattle and sheep scabies, Texas fever, fowl plague, and pullorum disease in California.

Enforcement of California's garbage cooking regulation has prevented the reoccurrence of vesicular exanthema, has aided in the reduction of the incidence of hog cholera to a level where eradication has become possible, and has reduced the incidence of trichinosis, a serious human disease, to the vanishing point.

Routine surveillance and disease reporting procedures have located cases of anthrax, screwworms, scrapie, and ornithosis which were quickly controlled or eliminated. Aid was furnished in introducing and disseminating two predators intended to limit the population of face flies. Monitoring of animal waste aspects of environmental pollution was instituted. The bureau cooperated in the multiagency study of environmental pollution with lead, with special attention to meat and milk supply. Progress in control of pullorum-typhoid diseases, plus surveillance measures to quickly detect breaks, has made it possible for California flocks to meet export requirements with reduced testing, resulting in less expense.

Surveillance must be maintained at a level that allows rapid detection of disease outbreaks within the state. Without this level of surveillance, diseases would be reestablished, with an increased cost of production to the industry. Embargoes on California agricultural products could also result if a foreign disease became established.

General Description

Detection of animal diseases is by examination, tests and autopsies in the field or laboratory.

Control is by vaccination, testing and elimination of infected animals, cleaning and disinfection of premises, and restriction of the movement of diseased and exposed animals by hold orders or quarantines.

Eradication is through nationwide programs to completely break the cycle of infection by test and removal of infected animals with indemnity, sterilization of garbage fed to swine, fumigation, and herd treatment for external parasites.

Protection against introduction of foreign diseases and diseases that have already been successfully eradicated is by destruction of ship and aircraft garbage, surveillance of shipments of animals from other states, and quarantines where indicated.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$1,629,494	$1,431,549	$1,432,883
Administrative support costs	57,534	59,707	58,566
Total Costs	$1,687,028	$1,491,256	$1,491,449
Personnel man-years	81.1	82.8	82.2

Veterinary Laboratory Services

Need

An accurate and prompt diagnosis is the basis for all livestock and poultry disease control and eradication programs for producers of livestock and poultry.

Scientific knowledge for disease control and treatment of disease conditions are becoming more specific and are keeping pace with other scientific advancements. Many treatments, to be economically feasible and effective, depend on the ability of the industry to obtain a rapid, accurate diagnosis of disease problems as they occur.

Current food inspection programs are accelerating their efforts to minimize the spread of food-borne disease to humans. These are confirmed in the laboratory.

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Veterinary Laboratory Services—Continued

Objectives

To offer an adequate veterinary laboratory diagnostic service to the livestock and poultry industries and to those agencies concerned with food inspection.

Output

The loss of livestock and poultry from diseases is tremendous. However, there has been a reduction in poultry mortality from approximately 28 percent in the early 1950s to 12 to 15 percent at the present time. Calf crop losses have also been decreased from 40 percent to 15 percent in most herds during the past few years. These reductions frequently represent a diagnostic problem solving an episode whereby vaccination, treatment, or management can alter the mortality. The savings from loss of weight, feed conversions, and other factors are unmeasurable.

Each case under "work plan" represents a field outbreak of livestock or poultry for which a diagnosis is made of a disease or condition.

General Description

Five laboratories are strategically located for promptness of results at Petaluma, San Gabriel, Turlock, Fresno and Sacramento. These laboratories conduct tests, perform autopsies and render diagnoses for state and federal animal health regulatory veterinarians, veterinary practitioners, poultrymen, meat inspection, dairy service personnel, university and extention veterinarians. Provided sufficient capital outlay funds are made available the San Gabriel laboratory will be relocated at San Bernardino in 1972–73 fiscal year.

Workload	Estimated 1971–72
Anticipated Workload for the Budget Year Is:	
Serological tests on all diseases	1,054,419
Number of poultry cases diagnosing diseases or conditions	10,469
Number of poultry specimens autopsied or examined	85,613
Number of livestock cases diagnosing diseases or conditions	9,097
Number of livestock or specimens autopsied or examined	25,102

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Director program costs	$776,091	$766,825	$766,155
Administrative support costs	36,355	34,715	34,235
Totals, Costs	$812,446	$801,540	$800,390
Personnel man-years	60.7	56.7	56.7

Emergency Detection, Eradication, or Research

General Description

Chapter 1571, Statutes of 1970 appropriated one million dollars ($1,000,000) each year for emergency detection, eradication or research of agricultural plant or animal pests or diseases during such fiscal year. Expenditure of such funds requires approval of the Director of Finance. At the end of each fiscal year, any unencumbered balance of such funds shall be added to the amount available for payment to counties during the next fiscal year.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Total Costs	–	$569,000	$1,000,000

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE

Need

Through this program, the quality of agricultural products and products used in agriculture is maintained at a high level. In addition, accurate weight, measure or count of commodities purchased is assured to the public. It further protects consumers against poor quality and false advertising of petroleum products.

Objectives

To enforce standards and regulate claims for agricultural products and for certain products used by agricultural producers which assure the consumer of an adequate supply of foods and other commodities at a low cost that are safe, disease-free, wholesome and correctly labeled. Also, to asure the public of accuracy of weight, measure or count of commodities purchased, as well as the quality of petroleum products and to protect livestock producers from loss through theft or straying livestock.

Authority

Agricultural Code, Divisions 6, 7, 9, 10, 11, 12, Parts 1, 4, Chapter 2; Division 12; Divisions 15, 17, 18, Chapters 2, 3; Business and Professions Code, Division 5, Chapters 1, 2, 3, 4, 5, 6, 7, 7.3, 7.7, 9, 10, 11; Division 8, Chapters 7, 10, 11, 11.5.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	609.4	635.1	635.1	$8,419,367	$9,465,692	$9,344,026
Workload adjustments	–	0.8	–92.2	–	–6,913	–943,733
Totals, Agricultural Standards and Inspection Service	609.4	635.9	542.9	$8,419,367	$9,458,779	$8,400,293
General Fund	*382.8*	*410*	*405.1*	*3,422,191*	*3,865,446*	*3,692,308*
Department of Agriculture Fund	*226.6*	*225.9*	*137.8*	*2,988,950*	*3,368,757*	*2,358,089*
Reimbursements	–	–	–	*2,008,226*	*2,224,576*	*2,349,896*

DEPARTMENT OF AGRICULTURE—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued						
	Program Elements:						
	Seed services	12.7	10.8	6.8	181,636	162,921	121,822
	Fruit and vegetable standardization	33.3	33.2	33.2	491,509	542,009	545,627
	Pesticides	12	16.8	16.6	188,539	330,392	306,873
	Commercial fertilizers	19.4	24.4	23.2	302,966	401,694	426,925
	Agricultural pest control operators	5.2	6.1	6.1	91,988	127,544	117,900
	Pesticides residues	21.1	22.9	22.3	405,668	483,649	504,938
	Feed and livestock remedies	22.3	23.2	26.1	333,971	374,968	410,798
	Egg container brand registration	0.3	0.2	0.2	4,136	4,715	4,802
	Dairy service	50.3	51.7	51.7	801,611	867,508	862,860
	Meat inspection	269.1	297	296.7	3,528,559	3,987,406	4,059,467
	Livestock identification	102.8	88.6	–	1,086,907	1,131,488	–
	Quantity control	9.4	9.6	9.6	152,150	155,856	157,001
	Weighing and measuring devices	16.4	16.4	16.4	276,537	314,871	301,367
	Petroleum products	23.7	23.2	23.2	372,367	376,639	387,073
	Weighmaster enforcement	11.4	11.8	10.8	200,823	197,119	192,840

Seed Service

Need

Only specific quality statements as to expected performance will permit the consumer or purchaser of seed to realize the true value of the resultant crop produced. Fraudulent or deceptive statements cause economic loss to the agricultural industry through failure of seed to produce as indicated.

Accurate and prompt identification of seed aids in the prevention and spread of noxious weeds and other injurious seed pests either new to the state or of limited distribution.

Planting of cotton seed that will produce a more merchantable and better grade of cotton fiber for manufacturing purposes will insure the growing of the most superior and economically profitable cotton.

Information supplied by an impartial agency as to identity, purity and germination assures objectivity free of partisan interest in results and permits orderly marketing and buyer confidence in the sale of seed.

Statewide coordination and supervision in the production of certified seed of known genetic characteristics assure proper and continued identity of such seed.

Objectives

Assure consumers that 95 percent of the seed sold or transported within the state is properly represented as to quality statements, and all treated seed bears the necessary warning and caution statements to protect the consumer and the environment.

Provide impartial technical services as required to other programs, consumers and seed vendors.

Restrict in certain areas the planting and growing of cotton to those species or varieties of Acala which produce superior uniform fiber quality and allow maximum returns to the grower.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Pounds of seed planted annually	377,000,000	377,500,000	378,000,000
Pounds of seed found with quality affected	52,850,000	49,100,000	45,360,000
Value of seed with quality affected	$21,140,000	$19,640,000	$18,144,000
Estimated loss prevented	$1,745,000	$1,779,000	$1,814,000

General Description

The nature of seed has two aspects, one as valued living organisms for the reproduction of basic food crops, and the other as sources of pest and noxious weeds, poisonous, hallucinogenic and narcotic substances. Testing is common for all types of seeds as an aid to either insure their successful growing or to prevent their growing.

Seeds are officially sampled and tested to check on the correctness of label statements and to prohibit primary noxious weed seed and weed seed content in excess of 1½ percent. Advertisements are scrutinized to prevent false and misleading statements. Official sampling and inspection work is performed by county personnel supervised and trained by state personnel.

The program also administers the One-Variety Cotton District Act which authorizes only the Acala variety of cotton to be planted in the San Joaquin Valley.

Certain on-going program costs have been reduced because of additional financial support from the California Crop Improvement Association.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Seed law enforcement samples	3,273	3,586	3,900
Quarantine enforcement and other samples	1,407	1,454	1,500
Total Seed Samples	4,680	5,040	5,400
Total tests made	9,680	9,690	9,700
Violations, sample	497	485	480
Lettuce seedlings tested	440,000	440,000	440,000
Glasshouse space maintained (square feet)	7,500	7,500	7,500

Budget year changes reflect the reduction of General Fund support and the anticipation of increased industry sharing of program costs.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$173,481	$156,450	$115,427
Administrative support costs	8,155	6,471	6,395
Total Costs	$181,636	$162,921	$121,822
Personnel man-years	12.7	10.8	6.8

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Fruit and Vegetable Standardization

Need

Fruit and vegetable commodities and eggs are perishable and subject to continuous deterioration. They need inspection for minimum standards prior to purchase and/or shipment. The consumer desire to be assured that his purchases are in compliance with adequate standards, that they are correctly labeled and not deceptively packed. Consumers, shippers, wholesale dealers, and retail dealers, if sold commodities that do not meet acceptable standards, refuse to purchase that commodity again. This disrupts orderly marketing with adverse effects on both industry and consumers.

To assure an orderly marketing process and consumer acceptance, the enforcement of minimum acceptable standards is needed.

Objectives

To supervise, train, and assist the county agricultural commissioners in the enforcement of the standardization laws pertaining to fruit, nuts, vegetables, honey and eggs.

1. To provide uniform enforcement of standardization.
2. To solve disputes between counties in regard to standardization.
3. To assist the industry in the formulation of regulations or legislation pertaining to standardization.
4. To perform all reinspections on produce certified as meeting code requirements which is questioned as to quality.
5. To provide the necessary deterrent to prevent substandard produce from leaving California, and at the Mexican border, from entering or leaving California.

With the proper achievement of the above, the program will be able to provide the necessary deterrent factor to remove from the channels of trade those products that fail to meet the minimum quality standards. This will assure the consumer of an acceptable product and the industry a saleable commodity.

Output

All fruit, vegetable, nut, honey and eggs are subject to inspection at the shipping, wholesale, and retail level. Program accomplishments can be measured by these factors:

Fruit and Vegetable	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Bureau Border Highway Locations:			
Inspected carload equivalents	44,197	45,100	45,700
Number of violations	697	790	800
Carload equivalents	217	240	245
County Agricultural Commissioners:			
Inspected carload equivalents	408,385	410,000	415,000
Number of violations	11,175	13,000	13,500
Carload equivalents	2,064	2,200	2,250
County man-days	34,089	35,100	35,200
Honey			
County Agricultural Commissioners:			
Containers inspected	1,997,785	2,000,000	2,000,000
Number of violations	132	140	140
Containers	2,267	5,500	5,600
County man-days	358	360	360
Eggs			
County Agricultural Commissioners:			
Cases inspected	2,253,644	2,300,000	2,300,000
Number of violations	7,490	8,000	8,000
Cases	187,521	200,000	200,000
County man-days	6,099	6,100	6,100

General Description

The Bureau of Fruit and Vegetable Standardization is responsible to the director to see that the county commissioners perform their duties according to the law.

By working with county agricultural commissioners, we have found there is a correlation between the number of inspections made and the number of lots that are in compliance with the law. The knowledge that the inspector will check a product is a very effective deterrent. When special problems arise, such as freezing damage to citrus, avocados, etc., the bureau places more emphasis on the problem and through these efforts will result acceptance by the consumer and the industry will have a saleable commodity.

Inspections are made at the borders to prevent substandard produce from leaving California, and at the Mexican border from entering California. There is a direct correlation with the number of loads inspected to the number of loads rejected. Inspections at the border stations are an effective deterrent to handlers of substandard produce. It is anticipated there will be a need to increase inspections at the outbound and Mexican border stations.

Fruit, vegetable, nut, honey and egg inspection: The county agricultural commissioners, under the direction and supervision of the Bureau of Fruit and Vegetable Standardization, enforce these laws by (1) inspection at production wholesale and retail levels; (2) removing from the channels of trade the products which fail to meet the minimum standards; (3) removing from sale the deceptively packed or improperly labeled products; (4) controlling by permit, the shipment of products to processing plants; and (5) upon request, issuing standardization certificates for loads of produce, indicating compliance with the minimum requirements of the law.

In addition, bureau functions include (1) inspections of produce trucks at strategic border highway locations (including the Mexican border); (2) issuance of permits for the sale of apples labeled "controlled atmosphere"; (3) issuance of permits for the use of experimental packs and containers; (4) checking and analyzing all legislative bills pertaining to standardization; and (5) to conduct hearings to establish regulations in the California Administrative

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Fruit and Vegetable Standardization—Continued

Code as necessary. Persons who are in violation are subject to court citations and fines.

A "notice of noncompliance" is issued for products that fail to meet minimum standards. Compliance is achieved by dumping, resorting, repacking, relabeling, etc. These notices are termed violations in the work plan section.

Training workshops are conducted for all inspectors working these products. The training programs explain inspection procedures and interpretation of state laws.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$472,751	$521,179	$524,845
Administrative support costs	18,758	20,830	20,782
Total Costs	$491,509	$542,009	$545,627
Personnel man-years	33.3	33.2	33.2

Pesticide Regulatory Activities

Departmental pesticide regulatory activities are responsibility of the following program elements: agricultural chemicals, agricultural pest control operators, and pesticide residue. As a result of 1969 and 1970 legislation, these activities have been substantially expanded as follows: (1) pesticide dealers are being examined and licensed when qualified; (2) agricultural pest control agents (pesticide salesmen) are being registered with agricultural commissioners; (3) a detailed, computerized quarterly record of individual uses of pesticide by section and township throughout the entire state is being developed; (4) the director has appointed a Pesticide Advisory Committee of nationally known experts to meet with him regularly and assist in establishing criteria and regulations relating to environmental effects and protection, and other matters; (5) more extensive evaluation of new pesticides together with continuous reevaluation of the approximately 15,000 pesticides that are currently registered are being made to determine compliance with the provision of the new legislation relating to environmental protection and criteria to be used in registration; (6) more consideration is being given to potential environmental effects and the best way to control potential effects of all the various classes of agricultural chemicals under regulation by the department.

Pesticides[a]

Need

To maintain the high quality and quantity of California's agricultural production, we use approximately $180 million worth of pesticides. In the past 12 to 15 percent of pesticide products marketed have been found to be deficient in content, mislabeled or misrepresented. Continued sampling and enforcement surveillance are essential. Approximately 14,000 economic poisons are registered each year. Each new label must be thoroughly evaluated and old labels reexamined to see if it carries the proper statement of composition, directions, and warning. Faulty labeling of a pesticide could lead to injury or death to people, animals or crops. Accurate data on the use of pesticides is essential to evaluate these materials as potential pollutants in the environment.

Objectives

To protect the public and the environment as well as the agricultural user by controlling the use of chemicals in a manner that will hold their detrimental effects to a minimum and eliminate the use of those that are of little value or cannot be controlled.

Output

Approximately 600 economic poisons are sampled and analyzed each year. To follow up on different products as indicated by the analysis in order to achieve needed corrections in manufacturing or labeling.

The department is developing regulations which will assist enforcement of the law. The regulations will be directed toward providing procedures for reporting accidents to people and crops to county agricultural commissioners. Once developed and adopted, these procedures should provide meaningful output data for program evaluation.

General Description

Before agricultural chemicals can be sold they must be registered by the California Department of Agriculture. Unregistered pesticide products are subject to immediate quarantine if offered for sale in the state. Label and quality requirements are enforced by statewide inspections, sampling, chemical analysis, investigations, quarantines, warnings, hearings, prosecutions, and publication of results of these enforcement activities. Accidents and injuries are immediately investigated to remove improper products from the market. Label evaluation is correlated with action by the United States Department of Agricutlure. Information is exchanged to maintain uniform policy and avoid duplication of sampling effort. The department cooperates closely with the Departments of Public Health and Fish and Game to anticipate problems and prevent injury to man, animals, and the environment.

Legislative approval has been obtained to increase registration fees. A program change may be needed to augment consideration of environment pollution,

[a] The program elements pesticides and commercial fertilizers are identified separately in this budget presentation for purposes of program clarity. In the 1970–71 budget presentation these combined elements were identfied as Agricultural Chemicals.

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Pesticides—Continued

products endangering the environment and the workload increased caused by complete reevaluation of all products presently registered. The recent application of data processing techniques to pesticide registration information will provide better and faster review of products for reevaluation as well as provide coordination with reporting of pesticide use.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Quarantine actions	56	60	60
Containers quarantined	12,899	12,500	12,500
Notices of warning	7	10	10
Products deficient	127	125	125
Products misbranded	15	15	15
Economic poisons registrants	1,055	1,000	1,000
Economic poisons labels registered	14,740	12,000	12,000
Samples collected	1,301	1,400	1,400
Quarterly reports	8	8	8

Workload Information

Net program adjustments reflect the increased effort to provide more in-depth regulation of pesticide use and registration.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$180,632	$321,079	$297,727
Administrative support costs	7,907	9,313	9,146
Total Costs	$188,539	$330,392	$306,873
Personnel man-years	12	16.8	16.6

Commercial Fertilizers [a]

Need

To maintain optimum soil fertility and productivity, approximately 1.8 million tons of commercial fertilizer are applied annually by California agriculture. Since World War II, use of plant nutrients in California has steadily increased, as have the production of food and fibre per acre. Commercial fertilizer is one of the most important inputs in the efficient California agriculture industry.

The purchaser or user of commercial fertilizer depends upon label guarantees in selecting the appropriate plant nutrient and amount that is needed for his particular soil conditions and growing program. He must rely on the product as represented by the label for the most efficient use. Products that are mislabeled or misrepresented can cause economic loss from lowered crop production. Fertilizers should be used in accordance with label declarations, not only for optimum crop production, but also to minimize leaching and runoff of nitrates and phosphates that can cause pollution of surface and underground water systems.

Objectives

Regulation of commercial fertilizers is needed to assure uniform product labeling and to assure buyers of fertilizing materials that the products they purchase are as represented by the label. It is also necessary to accumulate accurate data on the use of fertilizers by grade and by area to help determine whether possible misuse of fertilizers is a contributing factor to environmental pollution.

Output

To provide effective inspection necessary to achieve acceptable compliance with the commercial fertilizer law.

General Description

The commercial fertilizer program is self-sustaining and is financed by tonnage tax assessments and registration fees. Standards and required label information is defined by law and regulation. Each manufacturer must obtain a certificate of registration before offering any product for sale.

Fertilizing materials are sampled at random throughout the state. The samples are sent to the laboratory in Sacramento where chemical analyses are conducted to determine whether label guarantees are in compliance. Laboratory reports are issued to all parties of record. Whenever a violation occurs, field personnel make an investigation to determine the cause and what action is being taken to correct the problem. Companies that fail to improve their record of performance after being put on notice are cited before the appropriate district attorney for prosecution.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Fertilizer registrants	451	450	475
Agricultural mineral registrations	846	850	850
Fertilizer samples	2,000	2,000	2,000

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$290,306	$386,888	$412,403
Administrative support costs	12,660	14,806	14,522
Total Costs	$302,966	$401,694	$426,925
Personnel man-years	19.4	24.4	23.2

[a] The program elements pesticides and commercial fertilizers are identified separately in this budget presentation for purposes of program clarity. In the 1970–71 budget presentation these combined elements were identified as Agricultural Chemicals.

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Agricultural Pest Control Operators

Need

Agricultural pest control operators treat with pesticides approximately 13,000,000 acres in California annually, plus a great number of gardens, industrial areas, and stored products.

The sales volume of pesticides in California is the greatest of any state and estimated to be over 180,000,000 annually. This volume of pesticides is channeled to users through a vast network of dealers, distributors, and pesticide salesmen estimated to number in the thousands.

Extensive and serious adverse environmental damage could occur, and the farmers or the general public could sustain serious crop or other property losses from the misuse of pesticides, drift or the irresponsible recommendations of salesmen if there were not close regulation of the sale and use of pesticides, applicators and vendors. The licensing of pesticide dealers, pest control operators, pilots who operate aircraft used in pest control, and registration of agricultural pest control agents (pesticide salesmen) are important essential components of the total pesticide regulatory program.

Objectives

1. To regulate, through examination, licensing, and surveillance agricultural pest control operators, pest control pilots, and pesticide dealers.
2. To assure that use of pesticides is in conformance with registered label directions.
3. To achieve registration of agricultural pest control agents in each county of operation and require that they give their recommendations in writing in those circumstances required by law.

Output

Accomplishment of program goals is known through field surveillance by state personnel and those of the county agricultural commissioners. Commercial agricultural aircraft pest control by anyone other than properly qualified pilots holding pest control certificates has not occurred.

Agricultural pest control done for hire is by persons or firms properly licensed and registered after showing they meet established standards for qualification. Licensing and registration of agricultural pesticide dealers and agricultural pest control agents, while a new program this year, has proceeded well and compliance with regulations in use of pesticides according to label directions has become the established practice.

General Description

Applicants for agricultural pest control licenses, pesticide dealers' licenses, and for pilots' certificates are examined and, if qualified are licensed to operate. Regulations are developed and adopted to establish operation standards to which licensees must conform. Agricultural pest control agents (including salesmen) are required to register with the agricultural commissioner of each county in which they operate.

Assistance is given to the agricultural commissioners in enforcing any disciplinary action brought about by violations of regulations. Petitions to use pesticides in conflict with labels are evaluated, acknowledged, and presented to the director with recommendation for action.

In the fiscal year ending June 30, 1969, agricultural commissioners on a statewide basis spent $299,795 enforcing requirements pertaining to pest control operators. The new pesticide dealers and agricultural pest control agents law has increased the county agricultural commissioners' workload.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Pest control licenses	1,309	1,400	1,400
Pilots' certificates	839	840	850
Disciplinary actions	8	12	16
Pesticide dealers' licenses	1,000	1,500	1,700
Input	**Actual 1969–70**	**Estimated 1970–71**	**Estimated 1971–72**
Direct program costs	$88,538	$123,959	$114,302
Administrative support costs	3,450	3,585	3,598
Total Costs	$91,988	$127,544	$117,900
Personnel man-years	5.2	6.1	6.1

Pesticide Residue

Need

Inspection by the department in 1969 intercepted and removed from sale 189 lots of fruits and vegetables and 92 lots of hay and fodder with illegal pesticide residues.

Many lots of produce with harmful residues would be marketed if the state did not regularly examine and analyze those offered for sale. The health of consumers in California and of people who eat California produce throughout the world would be seriously endangered if such contaminated foods and feeds were not intercepted. Without assurance that California produce is wholesome, its orderly marketing would be seriously affected.

Close regulations of some 51 pesticides and 13 types of treated seeds which are very useful, but which could be hazardous to the environment, to people, crops or property, must be accomplished by authorizing use only under permit.

Knowledge of the major uses of pesticides, by crops, quantity, and location is essential for successful pesticide residue control as well as for coordination with any monitoring program for environmental protection.

Objectives

To protect consumers by assuring that fruits, vegetables, nuts, hay, fodder, and other produce offered for sale in California do not have harmful pesticide residues. To assure that those pesticide chemicals and treated seeds, which are especially hazardous to persons or crops, are used under special restrictions in

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Pesticide Residue—Continued

conformity with established regulations to assure safe use.

The objective of pesticide use reporting, first implemented in 1970, is to obtain factual information on usage of pesticides for guidance in environmental protection.

Output

Surveillance of produce on farms and at wholesale, and retail markets assures that objectives of the residue program are met. Knowledge of use of injurious materials by both state and county personnel provides us with information that these injurious materials are properly used or that infrequent violations are corrected. Pesticide use data is gathered and summarized.

Data relating to recent tolerance changes as well as significant changes in the use of major pesticides will be evaluated before measures of program effectiveness are developed.

General Description

Regular inspections of fruits, vegetables, hay and other produce are made. Samples are taken at wholesale and retail markets, and at the farm for chemical analysis at state laboratories. Two of these laboratories are mobile laboratories which can be moved into agricultural areas for quick, effective service as well as present a very visible evidence of the state's enforcement program.

Persons intending to use injurious materials must first apply to the agricultural commissioner for a permit. The commissioner frequently consults with department representatives about possible problems involved in use of certain pesticides and appropriate restrictions to avoid problems.

All commercial applicators of pesticides, users of injurious materials, and government agencies report pesticide usage for compilation and data storage by computers and publication of summaries.

Pesticide use reporting has required correlation between the data processing unit and agricultural chemicals.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Samples drawn	9,610	9,700	9,700
Alfalfa hay and fodder over-tolerance	92	100	100
Produce over-tolerance	160	160	160
Produce classified as injurious materials	58	60	60
Pesticide use reports for data processing	103,000 (6 months)	215,000	215,000

Additional effort in pesticide use, regulation and control in the current and budget year is reflected in this element's increase.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$391,467	$468,390	$489,657
Administrative support costs	14,201	15,259	15,281
Total Costs	$405,668	$483,649	$504,938
Personnel man-years	21.1	22.9	22.3

Commercial Feed and Livestock Remedies

Need

Over seven million tons of commercial feed is purchased annually in California by people who produce meat, milk, and eggs for the California market. Feed is the highest cost item in the production of livestock and poultry, and it plays an increasingly important role in the efficient and economical production of meat, milk and eggs. The purchaser is dependent upon label guarantees and standards for feed products in selecting commercial feeds that will produce the desired results he expects.

Scientific research is continually developing drugs, additives, and nutritional advances in an effort to obtain maximum production of livestock and poultry. The resulting complexity of modern feeds requires that the purchaser be assured that the product he buys conforms to the label and adheres to standards set by the state for commercial feeds and feed additives used for growth promotion, disease control, and increased feed efficiency. Regulation of commercial feeds, feed additives, and livestock remedies is necessary to assure the production of wholesome meat and milk products for human consumption.

Objectives

To assure buyers of commercial feed and livestock remedies that the products they purchase are as represented by the label, and can safely be used for the production of livestock and poultry when label directions are followed.

Output

Provide effective inspection to achieve compliance with the commercial feed and livestock remedy laws. Program effectiveness can be determined by incidence of illegal residues of drugs in meat, milk, and eggs. Data relating to recent tolerance changes will have to be evaluated before developing measures for program effectiveness.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Feed licenses	1,200	1,200	1,200
Livestock remedy registrations	1,080	1,100	1,150
Hazardous remedy licenses	560	575	575
Feed samples	2,940	3,000	3,000
Livestock remedy samples	50	50	50

General Description

Standards for feed ingredients are set by regulation as well as tolerances for pesticides, approved levels for drugs, and feed additives. Livestock remedies are registered after labels are reviewed for claims, use directions, withdrawal warnings, and efficiency.

A statistical sampling plan based on tonnage and performance is used to regulate the flow of samples

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Commercial Feed and Livestock Remedies—Continued

through the lab and increase efficiency in the field. Violations are followed up by field personnel and, if companies fail to improve, a hearing is held to determine legal action. Although, at present livestock remedies are not sampled, calls are made by field personnel on licensed retail outlets to determine if requirements governing the sale of hazardous remedies are being complied with.

Workload Information

The increase in the budget year is caused by the need for increased field regulatory activities for medicated feeds.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$320,236	$359,810	$394,296
Administrative support costs	13,735	15,158	16,502
Total Costs	$333,971	$374,968	$410,798
Personnel man-years	22.3	23.2	26.1

Egg Container Brand Registration

Need

To provide enforcement to prevent the use of wire basket containers, which are used for the delivery of cartons of eggs, from being used by persons other than the registered owners.

Objectives

To provide control of wire basket containers which are registered with the California Department of Agriculture from being used by unauthorized persons.

Output

In 1969–70, 14,849 containers worth approximately $37,123 were found in possession of unauthorized persons and were held for return to the owners, at a cost to the industry of $4,491.

General Description

The industry uses wire basket containers to hold cartons of eggs for transportation to wholesalers and retailers. There are approximately 400,000 in use. They cost about $2.50 each. The industry could not effectively control the misuse of these containers. Egg dealers other than the owners of wire baskets would pick up the baskets at the wholesalers and retailers for their personal use which resulted in the original owner having to purchase more baskets in order to make deliveries. This resulted in additional costs passed on to the consumer. The industry asked for and received legislation for an egg container brand registration law. Prior to the program's inception, approximately $60,000 worth of containers were lost.

This program is carried out in conjunction with other work. Checks are made where these containers are used in the packing and distribution of eggs. Persons found to be using the containers illegally are issued notices to stop the improper use and the containers are held by the person in possession. The registered owner is notified of the whereabouts of his containers and the return of the containers rests between the person in possession and the owner. Failure to release the containers to the registered owner causes legal action to occur and court costs are borne by the person possessing the containers. This program is self-supported by container registration fees.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$3,975	$4,545	$4,631
Administrative support costs	161	170	171
Total Costs	$4,136	$4,715	$4,802
Personnel man-years	0.3	0.2	0.2

Dairy Service

Need

California consumers are entitled to dairy foods that: (1) are safe and wholesome, free of filth, harmful micro-organisms, and toxic chemicals; (2) meet constituent standards so they will provide nutrition when consumed; (3) are truthfully labeled.

Over 36 million pounds of dairy foods, expressed as whole milk, are consumed daily in California. Milk (a fluid product) can be easily contaminated and without surveillance inspection can be: adulterated (causing disease), below standard (nutritionally deficient), or mislabeled, without the consumer's knowledge. This is because these deficiencies are difficult to detect without inspection by skilled personnel and laboratory analysis. For instance, milk is pasteurized to insure that it is free from disease-causing bacteria. Without inspection, the consumer has no means of determining if the process has been performed; performed with proper equipment, and by competent personnel. Public health controls on dairy food effect a cost to the product and thus, enforcement of any sanitary practices can only be carried out by a public agency; self-policing is inadequate.

California dairy farmers produce over $480,000,000 worth of milk a year. This milk is sold by the producer to milk plants and is paid for according to tests of the milk's components. Since the tests determine product value, it is essential that they be accurate. Erroneous or dishonest tests of this milk would have significant importance to the dairy farmer, the milk plant operators, and the consumers since it could affect the price of the product. For instance, one-tenth of 1 percent inaccuracy in tests would amount to over $13,000,000 a year on the price paid for milk.

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Dairy Service—Continued

Objectives

To minimize the public health risk in the: (1) production, processing, and distribution of dairy and allied foods; (2) to control fraudulent trade practices which misrepresent dairy foods by false labeling, advertising or testing. These will be accomplished by promoting and encouraging voluntary compliance with laws through education and assistance in dairy technology and by taking legal enforcement action when warranted.

Output

Since compliance with state dairy laws will obtain the bureau's objectives, one means of measurement for the output of these programs is the comparison of the percentage of compliance found on inspection and sample analysis compared to the inspection and sampling frequency. Inspection and sampling frequency are directly related to costs.

Total inspections of dairies and plants (state personnel), more than 34,000; 99.6 percent in compliance.

Licensed testers (basis of payment) checked, over 400; 93.7 percent in compliance.

Total samples tested for compliance (all agencies under bureau control), over 307,000; 97.8 percent in compliance.

Total samples tested for proper pasteurization (all agencies under bureau control), over 35,000; 99.4 percent in compliance.

General Description

Inspections are made of milk, milk products, and products resembling milk products, starting at the dairy ranch and continuing through processing to the consumer. This is accomplished by a field staff in cooperation with 31 local health departments.

These agencies enforce state dairy laws under the direction of the department. The cost of the local health department's function is financed from industry fees and local taxes and is not included in this budget. Cooperative arrangements are made with the United States and state health departments and other state and federal agencies regarding visiting dairies and factories for the purpose of inspection.

The program consists of inspecting physical facilities, equipment, operation procedures at producer and processor levels and serving of both milk products and products which resemble milk products at restaurants. With industry funds, a program of control is provided in weighing, sampling, and testing of milk which protects the buyer and seller from unscrupulous trade practices relating to the value of milk. 1970 legislation provided for greater participation by local health departments in the bureau's inspection program.

By agreement with the director, local health departments may do the inspection of the soft-serve frozen milk products plants within their jurisdiction; 75 percent of the state license fee would go to the local health department for their services. The extent of this participation at this time is unknown, however, and will result in less personnel man-years needed on that program. The use of products resembling milk products is continuing to rise and the need for an increase in personnel man-years is anticipated as soon as litigation on the constitutionality of the 1968 law is settled

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$768,323	$831,991	$827,308
Administrative support costs	33,288	35,517	35,552
Total Costs	$801,611	$867,508	$862,860
Personnel man-years	50.3	51.7	51.7

Meat Inspection

Need

The consumer desires to be assured that meat and meat food products consumed are wholesome, properly labeled, and in compliance with adequate standards.

Pesticides, antibiotics, disease causing micro-organisms, carcinogenic compounds, additives and cheap extenders used in meat products and meat from dead, dying, disabled or diseased animals are all undetectable by the consumer.

Objectives

The objective of meat inspection is to insure that only wholesome, clean, and truthfully labeled meat products are sold to the consumer.

Output

In 1969 this program inspected over 818 million pounds of meat and prevented over six million pounds of meat, which could have caused tapeworm infestation, trichinosis, fungus infections, tuberculosis and many other diseased conditions in humans, from being sold to the California consumer.

It also prevented the sale of meat for food purposes from the carcasses of approximately 207,500 animals which died on farms from conditions which would not be distinguishable in the meat from such dead animals if it were offered for sale as a food item.

General Description

All animals and the meat from such animals that is intended to be sold for human food in California is inspected during its processing. Sanitary inspections of establishments are made and unsanitary facilities are not permitted to be used for the processing of meats. All labels used on meats are approved prior to use. Quality standards are maintained by laboratory analysis. The processing of meat products in retail stores beyond the usual retail operations and sale is subject to inspection. Plans and specifications for

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Meat Inspection—Continued

the building or reconstruction of official meat processing establishments are approved prior to construction.

A program to prevent the sale of meat from dead, dying, diseased and downer animals and to prevent the diversion of meat intended for use as pet food into human food channels is in effect.

Procedures which tighten regulatory control over the fat and moisture content of sausages, water content of poultry meat, net weight statements, reinspection of boneless beef for contaminants and the reinspection of carcasses for contamination have been put into effect.

A program to cross-train employees so that they may be used in both meat and poultry processing plants is being carried out. The replacement of establishment-employed poultry meat inspectors, where required by the federal act, with state-employed meat inspectors is being accomplished.

The cooperative program the department entered into with the United States Department of Agriculture now covers all phases of the program's activities. Thus 50 percent of the cost of the program's activities is paid from federal funds.

The California meat and poultry inspection programs have been declared equal to the federal programs.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Establishments under state inspection	678	725	750
Pounds of meat inspected	818,522,574	825,500,000	926,700,000
Pounds of meat condemned	6,073,440	6,120,000	6,140,000
New labels acted upon	3,854	5,000	6,000
New or remodeled building plans procesesd	249	250	150
Pet food processors, slaughterers, renderers, dead animal haulers and importers licensed	–	95	110
Pounds of meat condemned as unfit for use as pet food	17,850	2,000,000	4,000,000

Increased labeling and building plan approval will result from changes being made in federal meat inspection regulations. These changes in federal regulations will be adopted by reference, under the provisions of Chapter 1385 of 1970. The increase shown for pounds of meat condemned as unfit for use as pet food is due to the fact that the reporting system did not go into effect until August 1970.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$3,370,465	$3,805,139	$3,897,618
Administrative support costs	158,094	182,267	161,849
Total Costs	$3,528,559	$3,987,406	$4,059,467
Personnel man-years	269.1	297	296.7

Livestock Identification

Need

Cattle cannot be closely confined and controlled, and can be readily converted to cash upon delivery to the 61 salesyards and 95 slaughterhouses processing over 4,000,000 cattle annually. The necessarily high mobility of cattle limits the protection which can be provided state cattle owners by themselves and local law enforcement, and statewide service is therefore required. Cattle producers state that there is a greater need for protection now than in the past due to these conditions. This need has been confirmed twice since 1965 by studies conducted of the program, once by a San Francisco consultant firm and more recently by an industry study committee appointed by the Legislature. Cattlemen, sheriffs and their associations stress repeatedly the continued need for a program such as this to deter livestock theft. Comparisons made between this state with its protection program and other cattle states without programs, together with projections made from current loss records, indicate that the loss to this state's cattle owners without a livestock identification program could exceed $10,000,000 each year.

Objectives

To protect livestock owners in California against loss of animals by theft or straying.

Output

The major benefit of this program is the deterrence it affords livestock owners against loss of animals by theft or straying. Last year this program cost $1,086,907 but livestock owners recovered over $630,000 with the return of 3,700 lost, strayed and stolen animals. There were 66 felony cases filed involving the theft of cattle as a result of the bureau's efforts. Therefore, the major benefit which is the deterrence of cattle theft was provided for $456,907 or eights cents per head of cattle raised, and this is the benefit deemed most important by cattle owners.

General Description

Livestock owners pay the total cost of the livestock identification program. Inspection and brand registration fees are the primary sources of revenue. These fees were raised in 1969 to compensate for an inflationary increase in operating costs. A three-pronged approach is used to achieve the stated objectives. These approaches are: (1) registration of livestock brands, (2) inspection of cattle for ownership prior to transportation, sale or slaughter and the recording of the information obtained by such inspection, and (3) giving assistance to local law enforcement officials with investigations and prosecutions involving cattle theft.

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Livestock Identification—Continued

Workload Information

Pursuant to Chapter 284, 1970 legislative session, funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provisions of Sections 13320 to 13324, inclusive, of the Government Code.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$1,038,943	$1,083,006	–
Administrative support costs	47,964	48,482	–
Total Costs	$1,086,907	$1,131,488	–
Personnel man-years	102.8	88.6	–

Quantity Control

Need

An estimated 50 billion food packages and an equivalent number of nonfood products enter commerce in California annually.

In 1961, the first 3 million packages tested under guidance of this program contained 27 percent short weight, measure, or count packages. The average loss to the consumer was 13 cents per package.

In 1969, 5.3 percent of 31 million packages inspected were short weight, measure, or count, with an average 3 cents value of product less than the quantity statement. Over 70,000 containers examined in 1969 had no quantity of content statement, thereby, giving the consumer no value comparison with like products.

The current percentage projected shows a possible $79,000,000 overall shortage to the consumer on food packages alone purchased by consumers in 1969. Nonfood products also show a high percentage of package shortages, and contain some of the highest monetary errors.

Objectives

To maintain a low level of short weight, measure, or count in packages to prevent loss to consumers. A limit of 6 percent has been set as our goal through 1975.

To lower the overall projected monetary losses on food packages from 79 million dollars to 75 million by 1975.

To increase county participation in the testing of representative numbers of all commodities and promote efficiency of inspection and control of shortages found by county inspectors.

Output

The percent of short weight, measure, or count packages, in all years through 1975 at no more than 6 percent.

The projected monetary loss to the consumer, a decrease of one million dollars per year through 1975.

Increase scope and quality of training offered to county personnel.

A greater participation by the counties in an activity designed to test all commodities for correct content amount and proper labeling.

General Description

County sealers are charged with the responsibility for control of packages. The Department of Agriculture, acting through the quantity control program, issues instructions and makes recommendations to govern the procedures to be followed by county sealers in the discharge of their duties relating to packaged commodities.

The county sealer's duties essentially are to find and control short weight, measure, or count packages, and insure correct labeling of commodities for the benefit of the public.

Quantity control supervising inspectors work in assigned areas with county departments of weights and measures. Their duties include: Coordination and supervision of the Quantity Control Program through training and supervision of county personnel in enforcement of laws and regulations relating to quantity control, assistance in developing and improving procedures for testing of food and nonfood items, performing special investigations, gathering evidence for use in prosecutions and administrative hearings in the counties and for the state, preparing reports and correspondence, and assisting in surveys of counties as required by law.

Formal training classes are held annually and informal on-the-job training is a continuous program to maintain efficiency and provide up-to-date information to the county personnel.

Present plans are for increased coverage of commodities and quality of work at the county level.

Workload *	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Packages inspected	30,877	32,000	32,000
Number of shortages	1,640	1,600	1,600
Labeling violations	39	50	50
Total value rejected	$1,086	$1,000	$1,000
Total shortage found	$49	$50	$50

* Expressed in thousands

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$145,791	$149,231	$150,442
Administrative support costs	6,359	6,625	6,559
Total Costs	$152,150	$155,856	$157,001
Personnel man-years	9.4	9.6	9.6

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Weighing and Measuring Devices

Need

More than 44 billion dollars worth of food, fiber and other products were weighed, measured, or counted at least once for the purpose of value determination in commerce in California in 1969. Charges for many services were determined in a similar manner. No person in the state was unaffected by their value determinations, and no ordinary commodity failed to have some such determination.

The accuracy of commercial weighing and measuring devices may be more essential to equitable trade in commodities than is payment for them, since the errors are not obvious.

State and county standards of weight comparable to federal standards and measure must be maintained and commercial weighing and measuring equipment verified for accuracy and control.

Seven hundred fifty thousand devices were inspected in 1969, and 9.75 percent were found to be in error. An estimated $22,000,000 was lost by either a buyer or a seller, and gained by the other party to the transaction, because of the devices in error.

Objectives

To reduce value errors due to inaccurate weighing or measuring devices from the present $22,000,000 to $10,000,000.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Standards certified	10,006	12,500	12,500
Surveys of county conditions	13	11	11
Devices inspected on county contracts	1,379	1,500	2,000
Type approvals	115	125	130
Inspection for California Highway Patrol	384	400	400
Devices tested for other governmental agencies	550	777	795

General Description

The Weighing and Measuring Devices Program consists of five elements, as follows:

Metrology Laboratory—The reliability of the primary standards of mass, length, and volume is preserved and maintained in this laboratory by periodic intercomparisons made with standards of the National Bureau of Standards. Standards used by the various counties, other state agencies, and industry are also periodically compared with the standards of the state in this laboratory.

Electric meters, weighing devices, liquid and linear measuring devices and liquefied petroleum gas measuring: These four elements inspect new types or designs of devices submitted for approval for commercial use and issue certificates of approval for those devices that meet the requirements of the code. They instruct county personnel in proper procedures of inspection, provide technical assistance, and contract to inspect devices for counties which are unable to fulfill obligations. They test devices used by state institutions, the California Highway Patrol and Division of Highways. In addition, the weighing device section cooperates with the United States Department of Agriculture in the enforcement of the Packers and Stockyards Act. The liquefied petroleum gas section is assisting industry in developing controls on cryogenic liquid measurements. The electric meter section is developing standards for commercially used moisture meters.

Workload Information

Program needs for specialized equipment for scale testing have been met in the current year with a consequent reduction of program cost in the budget year.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$266,427	$304,215	$290,643
Administrative support costs	10,110	10,656	10,724
Total Costs	$276,537	$314,871	$301,367
Personnel man-years	16.4	16.4	16.4

Petroleum Products

Need

There is a public danger related to the sale of substandard or defective petroleum products. The motoring public cannot identify specific brands, quality, quantity, or purity at the time of purchase and therefore regulation by government is required. Some petroleum products, antifreeze and brake fluid of substandard quality can cause property damage and inferior brake fluid is also a serious hazard to public safety.

The petroleum industry is favorable to this program and provides full coverage of the state cost through licensing the use of retail motor pumps.

Objectives

To maintain controls to minimize deception and fraud in the sale to the public of gasoline, motor oils, automatic transmission fluid, antifreeze, brake fluid, and gear lubricant and to promote quality standards for the reduction of property damage and personal injury in the public use of these products.

To control and maintain state quality standards of petroleum products by investigation, sampling and testing of these materials.

Output

The output can be measured in part by potential benefits to the public in the following manner:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Field samples	8,863	8,925	9,370
Substandard samples	759	1,100	1,160
Labeling corrections	4,804	6,825	7,166
Advertising signs corrected	2,627	2,100	2,200
Convictions	21	23	25
Products held off sale	$4,202,200	$4,233,000	$4,233,000

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Petroleum Products—Continued

General Description

To control delivery of quality automotive products to the motoring public. Standards have been set for gasoline, material, antifreeze, automatic transmission fluid, and brake fluid. These products must pass rigid tests before they can be registered and sold in California. The labeling and advertising of these products is enforced.

These activities are accomplished by field investigators using special equipped vehicles to collect samples. Two laboratories located in Sacramento and Downey respectively analyze these samples.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$356,395	$361,428	$372,046
Administrative support costs	15,972	15,211	15,027
Total Costs	$372,367	$376,639	$387,073
Personnel man-years	23.7	23.2	23.2

Weighmaster Enforcement

Need

Nearly all bulk commodities sold by weight or measure in this state are traded on the basis of certified weights issued by licensed weighmasters.

Among these products are all agricultural fiber (cotton), fruits, vegetables, grain, livestock, and poultry. Also included are nonagricultural products such as rock, sand and gravel, ready-mixed concrete and earth fill.

Some services such as on freight and furniture transportation, charges are baesd on ton-mile rates.

As a common means of verifying weight as outlined above, such weighing is performed by weighers licensed as public, private, and public weighmaster at large. This method of licensing by the state provides funds neded for an enforcement program.

There are 3,500 principal weighmasters at 6,000 locations in California. These weighmasters provide jobs for 29,000 deputy weighmasters who issue 30 million certificates of weight and measure each year. An operation of this magnitude requires personnel to advise and train weighmasters in the correct procedure for the issuance of certificates of weight and measure. The acceptance of such certificates is contingent upon their integrity and reliability.

Objectives

To maintain the reliability of the State Certificate of Weights and Measures so that persons using the services of public and private weighmasters can be assured of accurate weighings, measurements and counts.

Output

The benefit of this program to the general public is the potential loss averted through the existence of the program. The dollar value of benefits derived is estimated to be from $8,162,000 to $10,000,000 through 1976. This is based on a continuing increase in products weighed and a constant change in personnel such weighing service for the general public.

General Description

There are five areas of responsibility in this program.

1. A. Routine inspections
   B. Complaint investigations
   C. Undercover investigations
2. The establishment of container tares
3. Training (the training of county and industry personnel).
4. Survey of counties, consisting of degree of enforcement of weights and measures conditions in general. Upon completion of the survey, the county receives a written report.
5. Miscellaneous. Approval of weight certificates, compliance with interagency agreement of Division of Highways. Investigate for proper procedures in bonding and licensing.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Total licenses issued (principal and branches)	5,764	6,000	6,300
Deputies	29,557	30,000	30,200
Investigations	972	900	900
Prosecutions	17	20	20
Hearings	54	50	50
Inspections	3,459	3,500	3,600
Container tares established	744	750	750
Training classes to counties	10	10	10

Program decrease in the budget year results from the discontinuation of a service agreement with the Division of Highways.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$192,423	$189,599	$185,407
Administrative support costs	8,400	7,520	7,433
Total Costs	$200,823	$197,119	$192,840
Personnel man-years	11.4	11.8	10.8

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES

Need

Without these services to promote orderly marketing and to provide assistance and protection for the benefit of the consumer and industry, the ability to assure the public of an adequate supply of pure and wholesome products at fair and reasonable prices would be greatly hindered.

Objectives

To assist and protect agricultural producers and handlers and the consuming public by providing regulatory, informational, and other marketing services.

Authority

Agricultural Code, Division 16, Chapters 1, 2, 3; Division 18, Chapters 1, 3, 4; Division 20, Chapters 1, 6, 7; Division 21, Part 1, Chapters 1, 2, Part 2, Chapters 1, 2, Part 3, Chapters 1, 2, 3; Division 22, Chapters 2, 3. U.S. Agricultural Marketing Act of 1946.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	667.8	657.7	657.7	$9,028,278	$9,567,380	$8,475,583
Workload adjustments	–	49	–295.4	–	250,829	–2,731,761
Totals, Agricultural Marketing Services	667.8	706.7	362.3	$9,028,278	$9,818,209	$5,743,822
General Fund	*131.2*	*104.3*	*98.3*	*1,482,396*	*1,490,960*	*1,400,766*
Department of Agriculture Fund	*536.6*	*602.4*	*264*	*7,169,626*	*8,215,518*	*4,280,486*
Federal funds	–	–	–	*88,019*	*46,921*	–
Reimbursements	–	–	–	*288,237*	*64,810*	*62,570*
Program Elements:						
Market news	77.8	70.8	64.8	1,074,274	1,061,070	1,006,872
Agricultural statistics	30.6	26	26	325,746	326,259	331,877
General marketing services	24.1	7.5	7.5	345,710	109,520	107,587
Milk pooling	29.1	51.8	76.7	666,229	1,007,695	1,352,688
Milk stabilization	53.5	56.4	58.3	788,915	914,914	952,249
Milk market enforcement	50.2	51.7	51.7	767,855	850,195	813,650
Market enforcement	31.2	31.3	31.1	480,813	511,189	513,822
Shipping point inspection	216.4	224.7	–	2,675,751	2,822,543	–
Grain and commodities inspection	35.6	41	41	457,795	540,520	565,164
Canning tomato inspection	107	132	–	1,167,023	1,394,182	–
Wine grape inspection	8.1	8.3	–	77,573	85,531	–
Seed potato certification	4.2	5.2	5.2	94,896	100,749	99,913
Matched fund marketing projects	–	–	–	105,698	93,842	–

Market News

Need

Agriculture requires accurate and timely price, supply and other marketing information to use as an aid in making production plans and marketing decisions. The availability of such information from the Market News Service has stimulated production, broadened distribution of supply, and helped achieve fair prices at all levels in the marketing system. This information is estimated to result in an increase of $110 million in the gross farm income attributed to California agriculture in 1971–72. A knowledge of market conditions creates aggressive and efficient marketing of farm products.

Shortages and/or surpluses of agricultural commodities in the nation's marketplaces causes serious economic "imbalances" affecting producers, consumers, and others in the marketing chain. Shortages or uncertainties about supplies cause consumers and others to pay higher than necessary prices for agricultural commodities. Surpluses or uncertainties of supplies, on the other hand, would result in the prices paid to producers being lower than is necessary.

Objectives

Provide timely and accurate information on price, supply, and other economic measures each day on 160 food, feed, fiber and ornamental commodities for California's agribusiness complex in 1971–72.

Prevent shortages and/or surpluses of agricultural commodities in the nation's marketplace in the interest of both producers and consumers.

Output

Timely and accurate Market News information will increase the gross farm income to California agriculture $110 million in 1971–72. The rate of increase is expected to be $5 million annually.

Shortages and/or surpluses of agricultural commodities will be held to a minimum, creating a better economic balance benefiting both the agribusiness complex and the general public.

General Description

The Bureau of Market News is operated jointly with the United States Department of Agriculture as the

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Market News—Continued

Federal-State Market News Service. The Federal-State Market News Service collects, analyzes, and disseminates timely information on current market prices, supply, demand, movement, stocks, quality, condition, location, utilization, and other related marketing data.

This marketing information is collected from all major terminals and country shipping points, and is compiled and reported daily and/or weekly under a uniform system.

During 1970–71, over one million information contacts were made by telephone and personal visits to compile this marketing information. Dissemination was made to the agricultural trade and the general public on the equivalent of 10 million pages of Market News releases by mailed market reports, radio and television broadcasts, the press services, and other news media. Over 15,000 radio broadcasts were voiced by Market News personnel during the year to disseminate this marketing information. More than 26,000 requests were received from the public to have their names placed on mailing lists for various Market News reports. National interchange of agricultural marketing information is made mostly by teletype.

Competition in agricultural production and marketing is worldwide and California agriculture has the best information available facilitating sales to local, national, and international markets.

Workload Information

Budget year changes reflect the emphasis placed on streamlining the market information system through the use of improved methods and technological innovations in providing market information.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$1,028,573	$1,017,697	$963,970
Administrative support costs	45,701	43,373	42,902
Totals, Cost	$1,074,274	$1,061,070	$1,006,872
Personnel man-years	77.8	70.8	64.8

Agricultural Statistics

Need

Reliable agricultural statistics provide much of the basic data on agricultural production which is used for intelligent planning and decision making in California's $4.5 billion farming industry. In making their production and marketing decisions, data is used by producers and handlers, agricultural suppliers, transportation agencies, financial and research institutions, and government itself.

While over 200 commodities are grown commercially in California, approximately 80 of these account for over 95 percent of the state's gross farm income. In the absence of accurate in-season estimates of production for these important commodities, based on experience in other countries where this information is not available, it is expected that consumers would often pay higher prices for food, particularly for perishable commodities, because of the uncertainty concerning available supplies. There would also be surplus quantities of some products resulting in market prices below the cost of production. The net result would be a probable loss of many millions of dollars in the production and marketing channels from producer to consumer.

Objectives

To assist in the maintenance of stability in the market place through third party neutral collection and dissemination of reliable statistics relating to agricultural production in California. The maintenance of accurate in-season estimates of production for some 80 principal farm products, with acceptable forecasting errors by crop, is essential. A desired reliability level of 5 percent (average of forecasting error) should be achieved in 1971–72 and maintained thereafter.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of estimates made (total)	905	910	910
Leading farm products [1]	250	250	250
Other important farm products [2]	445	450	450
Minor farm products [3]	210	210	210
Average forecasting error (percent)	5	5	5
		(Percent of total)	
Percentage of estimates at indicated error level:			
Percent of error			
0.0–4	50	42	42
5–9.9	35	30	30
10–14.9	10	20	20
15–19.9	3	3	3
20 and over	2	5	5
Totals	100	100	100

[1] The "top 15" farm products which account for about 75 percent of California's gross cash receipts from farming.

[2] Products which do not rank in the "top 15", but are valued at $10 million or more each annually.

[3] Products which are valued at less than $10 million each annually.

General Description

Statistical series include the following:

Preharvest forecasts and later estimates of acreage, yield, production, prices and utilization of crops.

Inventory numbers, production and prices of livestock and poultry and their products.

Periodic reports of weather, crop and range conditions.

Primary sources of data include thousands of producers and handlers who report on their own agricultural operations as well as local conditions, and objective counts and measurements made in the field or from aerial photographs. This operation is under a long-standing cooperative agreement between the California Department of Agriculture and the United States Department of Agriculture, and is supported

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Agricultural Statistics—Continued

jointly by funds from these two agencies. Crop and livestock reporting is a nationwide program with federal-state agreements in most states. The federal entity, which is the Statistical Reporting Service, U.S. Department of Agriculture, supports about two-thirds of the California statistical program, while the state entity, which is the Bureau of Agricultural Statistics, California Department of Agriculture, popularly known as the California Crop and Livestock Reporting Service, supports one-third of the program.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$312,531	$313,900	$319,630
Administrative support costs	13,215	12,359	12,247
Totals, Costs	$325,746	$326,259	$331,877
Personnel man-years	30.6	26	26

Marketing

Need

Agriculture contributes more than $4 billion annually to the state's economy at grower level. The multiplier affect increases this to $16–$20 billion in the state's annual income. However, the production of adequate supplies of agricultural products for consumers is jeopardized due to economic waste of agricultural wealth caused by disorderly marketing. Individually producers are unable to maintain present or develop new domestic markets for California agricultural commodities. There is also a definite need to develop foreign markets. The short-run inelastic demand for agricultural commodities aggravates this situation. As a result of the above-mentioned factors, among others, purchasing power of producers is relatively low. Therefore, producers are unable to contribute their fair share to the support of these governmental and educational functions, thus increasing the burden on other taxpayers.

There is a definite need to be able to respond to inquiries and demands from the public and other governmental agencies for information and assistance in the field of agricultural marketing. Without this service the public, as well as agriculture, would suffer from lack of understanding and assurance of the continuation of efficient production and marketing of adequate supplies of agricultural commodities.

Objectives

The principal objectives: (1) to fulfill on a continuous basis general requests for assistance and information on diverse economic and marketing problems from producers, industry groups, consumers, and governmental agencies; (2) to assist agricultural producers with the formulation of agricultural cooperatives; (3) to carry on research into agricultural marketing problems in cooperation with the federal government with funds provided on a matching basis by the state and the federal government, and (4) to preserve as much of the best agricultural land as is possible for agricultural uses.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Special projects	4	4	4
Land Conservation Act—Agreement and Contracts: Millions of acres of land preserved for agriculture	3.1	6	7

General Description

One category of general marketing services includes identification and analysis of agricultural marketing problems, attending and participating in industry meetings, counseling and recommending alternative procedures or solutions, stimulating and organizing industry efforts, making special reports, assisting in the formulation of nonprofit cooperative or bargaining associations, and responding to correspondence and inquiries from the general public and other governmental agencies.

A second category of general marketing services involves assisting agricultural industries in analyzing their marketing problems and helping industries prepare programs to meet these needs.

The third category of general marketing services includes assistance with the administration of the California Land Conservation Act of 1965. This work involves the use of guidelines; suggesting satisfactory agreements and contracts between the county, the participating citizen, and the state; counseling and assistance to county agencies and individual participants with respect to the provisions and requirements of the aforementioned Land Conservation Act; and reviewing public projects involving land within agricultural preserves.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Meetings attended	300	300	300
Special projects	3	5	5
Reports prepared and issued	1	3	3

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$330,779	$105,030	$103,067
Administrative support costs	14,931	4,490	4,520
Total Costs	$345,710	$109,520	$107,587
Personnel man-years	24.1	7.5	7.5

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Milk Pooling

Need

Return management and marketing decisions to the producers of California's dairy industry.

Objectives

To develop and maintain a system which will stabilize the market and gradually equalize the distribution of class 1 usage (generally bottled fluid milk and cream) among fluid milk producers.

Output

Guarantee each fluid milk producer a share of the market at a stable price. Gradually bring all fluid milk producers to their equalization point.

General Description

The Pooling Plan for Fluid Milk, as amended, which was made effective on July 1, 1969, established a single statewide pool. All eligible producers were assigned a production base and pool quota for both butterfat and solids-not-fat as their share of the fluid milk market. These bases and quotas are transferable, and records of these transfers are maintained to insure proper producer payment.

Each handler reports his total milk receipts and dispositions for each month, as well as the amount of milk received from each individual producer. Based on this and other information, six pool prices are computed and announced to the industry each month. Producers are paid these prices, and the gross pool payout of any producer depends on his assigned production base and pool quota, adjusted for location differentials. Each handler's monthly report is audited to maintain integrity.

A net obligation to the Pool Equalization Fund is computed for each handler on the basis of his class usage and receipts from producers. Funds flow between the handler and the Pool Equalization Fund, depending on the value of the net obligation. In this manner, the pool and the producers capture the total class value of all pool milk, including class 1 sales previously lost to the military.

Workload Information

The program increase in the budget year is the result of implementation of the full, planned audit program for milk pooling.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct programs costs	$650,855	$978,256	$1,308,797
Administrative support costs	15,374	29,439	43,891
Total Costs	$666,229	$1,007,695	$1,352,688
Personnel man-years	29.1	51.8	76.7

Milk Stabilization

Need

Fluid milk is produced and marketed daily with seasonal variations as contrasted with the variations in consumers' daily purchase habits and their contra-seasonal demands in relation to production. Dairy farmers and milk distributors must produce and process in excess of expected peak needs and they must provide storage and manufacturing facilities to meet such variation in supply and demand.

In the absence of regulation, milk price wars developed in California and tend to be waged in one or more markets throughout the nation at all times. When these conditions prevail, producers and retail stores find themselves receiving prices which do not permit them to recover their costs. This jeopardizes both the supply and the availability of milk for consumers. When shortages of product develop as competition is reduced, price increases to consumers are finally the end result.

It is estimated that the current program increases the gross returns to producers by approximately 15 percent over the returns which would prevail under unregulated conditions. The fluid milk industry in California represents a current cash farm income of approximately 475 million dollars annually.

Objectives

Through minimum milk pricing programs, it is intended to maintain stability and uniformity in marketing practices and also to reduce and prevent demoralizing and unfair trade practices. Regulated pricing programs tend to assure adequate supplies, greater equality in marketing opportunities and fair and reasonable prices at all levels of marketing from the producer to the consumer.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Producer price adjustments	16	18	18
Resale price adjustments	23	24	24
Estimated gross income increase	$75,000,000	$75,000,000	$75,000,000
Cost of program	$852,518	$890,925	$950,000
Cost-benefit ratio	1/88	1/88	1/79

General Description

The basic legislative standards provide that minimum prices to producers shall be in a reasonable and economic relationship with the cost of producing market milk and that the supply of fluid milk shall be in a reasonable and economic relationship with the demands for such fluid milk.

In order to obtain a knowledge of the cost of producing milk, a carefully selected sample of represent-

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Milk Stabilization—Continued

ative dairy operations is made from which cost data are obtained. Cost studies are also made by qualified cost accountants on the operations of milk processing plants. These studies are part of the criteria used in determining the minimum prices which are established at all levels of resale. Legislative standards in the Agricultural Code guide the director in the inputs necessary to meet the basic requirements for establishing appropriate minimum prices.

Efficiencies in production and distribution are recognizable through these cost studies and are reflected through price levels which contain allowances for such costs and margins.

The collection and analysis of data relative to supplies and usage of milk are an intricate part of the total operation of the pricing program. This phase of the program will continue to be provided by the statistical records section through the collaboration with the Crop and Livestock Reporting Service in the collection and development of this information.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Price Order Hearings:			
Producer	12	15	15
Resale	23	24	24
Pooling order hearings	2	3	2
Production cost surveys	425	450	450
Processing plant studies	69	65	65
Retail store costs	350	350	350
Order Amendments:			
Producer	35	37	37
Resale	23	30	30
Pooling	2	3	2
Statistical publications	13	13	13

The program increase is caused by an increased level of complexities in resale pricing orders.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$755,244	$878,926	$914,914
Administrative support costs	33,671	35,988	37,335
Total Costs	$788,915	$914,914	$952,249
Personnel man-years	53.5	56.4	58.3

Milk Marketing Enforcement

Need

The California Legislature has declared that unfair, unjust, destructive and demoralizing trade practices in the milk industry constitute a threat to health and welfare of the inhabitants of this state and that health regulations alone are insufficient to insure a continuing adequate supply of wholesome milk for the consuming public. The Director of Agriculture is charged with the responsibility to carry out the legislative intent. An effective enforcement program is needed to prevent the development of trade practices which undermine the orderly and efficient production and marketing of fluid milk and dairy products.

Objectives

To promote, foster and encourage the intelligent production and orderly marketing of fluid milk and dairy products through enforcement of the unfair practice provisions applicable to the milk industry.

Output

Achievement of the program objectives may in part be measured by the direct recoveries of money for producers annually averaging $200,000 to $400,000, recoveries of delinquent assessments necessary to finance the three milk programs which average $100,000 annually, and the number of actions prosecuted for violation of the unfair practice provisions. In the fiscal year 1969–70, a total of 51 actions were filed in civil court. Civil judgments for penalties in the amount of $630,811 were obtained during this same period.

An intangible measure for achievement is the degree to which the enforcement program acts as a deterrent to violation which is the primary purpose of this unit. This is estimated to produce an annual economic benefit to the industry and consuming public of $27,000,000.

General Description

Programs are administered to carry out three broad phases of enforcement. The first phase is the auditing and investigation of the records and activities of processing distributors. This audit program conducted on a regular basis serves as a deterrent to additional unfair practice violations in the business relations between distributors and producers. This program has an estimated deterrent effect with an intangible value of $1,000,000 annually.

The second phase is a comprehensive program of enforcement of minimum established resale prices and unfair practice regulations in the processing, handling and sale of packaged milk and dairy products. In the performance of this phase, investigations are conducted, involving inspection of bank transactions, distributor records, and wholesale customer records, both within and without the geographical boundaries of the State of California, including formal investigational hearings and sworn testimony of witnesses.

The third phase is concerned with the program for securing compliance with the reporting and assessment statutes. Field investigations and audits are conducted to verify the accuracy of reports and proper payments of fees and assessments.

Prompt and timely reports are required to enable the director to operate the milk pooling program. Proper payment of fees and assessments is necessary to insure equitable costs for the programs among the

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Milk Marketing Enforcement—Continued

industry members who benefit from the milk programs. This unit has assumed the additional responsibility for collection of assessments due under the market milk and manufacturing milk research programs with no increase in personnel.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$734,790	$815,274	$779,019
Administrative support costs	33,065	34,921	34,631
Total Costs	$767,855	$850,195	$813,650
Personnel man-years	50.2	51.7	51.7

Market Enforcement

Need

Approximately 47 percent of California farm products with an estimated value of $2,000,000,000 annually are disposed of by the producers through middlemen and processors. Since most farm products are produced in areas remote from the market into which they move, and must move rapidly because of their perishable nature, the producer frequently is unable to accurately assess market conditions or to exercise any control over movement or disposal of the product after it leaves his possession. This situation leaves the producer vulnerable to practices that adversely affect his entire year's income.

Objectives

To control fraud, deceit, malpractices, and other abuses by middlemen and processors with respect to their handling of farm products purchased from or handled for producers and to assist orderly marketing processes in California.

Output

Quantifiable achievement of the program may be measured by direct monetary recoveries to producers averaging $650,000 to $700,000 annually.

Total benefit to California agriculture as a whole, is estimated to be in excess of $32,000,000 annually.

General Description

Through licensing provisions of two acts of the Agricultural Code, the program exercises control upon the activities of middlemen and processors of farm products.

Mandatory provisions require investigation and settlement procedures when complaints are received against handlers from producers. In the event settlement negotiations are not successful, the authority provides for formal hearing. Disposition of the complaint may be either by dismissal or disciplinary action against the licensee in the form of probation or suspension or revocation of license. This activity is handled by a field staff of 12 investigators under the supervision of four regional administrators.

Optional elements of the authority emphasize the preventive and deterrent effect of the program through examination of licensee's records to assure that the licensee is conducting his business in a manner acceptable to the statutes. This part of the program is handled by four auditors.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$461,035	$491,265	$494,157
Administrative support costs	19,778	19,924	19,665
Total Costs	$480,813	$511,189	$513,822
Personnel man-years	31.2	31.3	31.1

Shipping Point Inspection

Need

During the formative years of the produce industry, lack of quality control at shipping point and inadequate grade and quality communication between the many elements of the produce industry, threatened to disrupt the entire trading system between grower, shipper, broker, wholesaler, and retailer. This condition incurred serious financial losses throughout all levels of the trading system and resulted in a continuing and increasing loss to the consumer through payment of higher prices for a poorer quality product.

To stabilize the inequitable and confused conditions prevalent in the market place, the produce industry of California petitioned the State of California to form an entirely industry-supported, optional, third party governmental inspection agency.

In 1920 the Bureau of Shipping Point Inspection was established to fulfill this need. This bureau was authorized to inspect, certify and issue federal-state inspection certificates based on state, federal and industry standards certifying the grade, quality and condition of fresh fruits, vegetables, and nuts.

The context of these certificates establish a communicative link of descriptive terminology of grades, quality and condition readily understandable by all segments of the produce industry.

These certificates are accepted as prima facie evidence in all state and federal courts, thus giving the users of this service the only valid tool for the mediation of disputes between the widely geographically separated elements of the produce industry. In addition, these certificates are used as the basis for national and international orderly marketing, quality control at shipping point and proof of good shipping quality on f.o.b. contracts, and as a major factor of negotiations in establishing market value of products certified.

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Shipping Point Inspection—Continued

Objectives

To fulfill the need and demand of the produce industry for an impartial, optional, self-sustaining governmental inspection agency to facilitate the movement of fresh fruits, vegetables and nuts from shipping point to the market place in an orderly and economical manner.

Output

An economic analysis of the bureau's inspection and certification program projects a subjective monetary value placed on the bureau's services by the direct beneficiaries or users of the bureau's service.

The criteria in this analysis projects a benefit cost ratio of 2.7 to 1. Using the bureau's 1969–70 fiscal year projected cost as a base, the direct benefits derived by the primary users of this service is $5,600,000.

Additional residual benefits are accrued by other segments of the produce industry through ease of progression of quality products through their facilities and an officially sanctioned and acceptable means of dispute settlement. The consumer, through quality control and economical marketing receives both a better quality product and a monetary savings.

The bureau is fulfilling the need and accomplishing its objective as follows:

1. Average annual increase in workload from 4,000 inspections in 1920 to 408,000 in 1969.
2. The use of federal-state certificates give national and international acceptance to the bureau's certification process and acceptability as prima facie evidence in all state and federal courts.
3. The level of inspections requested but not performed is nil.
4. The technical skill of personnel performance is continually tested and is well within the industry's acceptable standards.

General Description

The Bureau of Shipping Point Inspection is an entirely self-sustaining program and is entirely dependent for its financial support upon its ability to perform the services requested by the produce and allied agricultural industries.

The bureau operates pursuant to an agreement between the U.S.D.A. and the California Department of Agriculture. Under this agreement, the state employs bureau personnel and the U.S.D.A. supervises and licenses them. The bureau receives no appropriation from the General Fund, it is entirely funded by fees charged for its service which are deposited in the Agriculture Fund.

Upon the request of anyone with a financial interest, the bureau inspects and certifies the quality, grade, and size of fresh fruits, nuts and vegetables grown in California and destined for commercial resale or usage. The inspection and certification of these products are based on federal, state, or industry standards. At the completion of inspection a federal-state certificate is issued certifying to the quality, condition, grade and size of the commodity inspected as well as a word picture of the product at the time of shipment.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
U.S. Standards:			
Inspections	124,593	127,209	–
Carlot equivalent	115,167	117,585	–
Industry Standards:			
Inspections	284,298	290,268	–
Tons inspected	1,364,295	1,392,945	–

Workload Information

Pursuant to Chapter 284, 1970 legislative session, funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provisions of Sections 13320 to 13324 inclusive, of the Government Code.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$2,557,028	$2,696,011	–
Administrative support costs	118,723	126,532	–
Total Costs	$2,675,751	$2,822,543	–
Personnel man-years	216.4	224.7	–

Grain and Commodity Inspection

Need

Grain and commodity markets generally recognize minimum grade standards to establish market prices with grade discounts applying to those items failing to meet the contract grades. Grade certificates are used as proof of contract performance or as a means of arriving at an equitable price for those deliveries which do not meet it. Without this service, trading in the grain futures market would be almost impossible and sales of grain to distant markets, both domestic and export, would be seriously impaired.

Objectives

To assist in protecting California's agricultural industry and to provide producers, handlers, and consumers with information regarding the true quality of commodities and services inspected.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Certificates Issued:			
All grains	30,000	30,000	30,000
Rice, beans, peas, hops, lentils, and hay	15,000	15,000	15,000
Miscellaneous commodities	8,000	8,000	8,000

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Grain and Commodity Inspection—Continued

All demands or requests for services, including inspection, grading, and certification, have been met. The total benefits derived cannot be exactly quantified in dollar value; however, the total dollar value of the grain and commodities inspected is in excess of $250,000,000.

General Description

Standards for grain, rice, beans, peas, hops, and hay have been established by the United States Department of Agriculture by authority of the United States Grain Standards Act and the Agricultural Marketing Act of 1946 as amended. Under these authorities, the federal agency licenses individuals and enters into cooperative agreements with agencies to inspect and grade these commodities. The grain and commodity inspection program has such a cooperative agreement for federal-state inspection under the Agricultural Marketing Act and inspectors are licensed by the United States Department of Agriculture for grain and commodity inspection. Under authority of the United States Department of Agriculture this program is also involved in the inspection of certain foods purchased by the Agricultural Stabilization and Conservation Service for the School Lunch Program, Food for Peace Program, etc., and also certain foods for the Department of Defense for military subsistence.

Standards for safflower seed and mustard seed have been established by state regulation. Under this authority inspectors are authorized to inspect and grade these commodities. Other services and certifications not under federal or state standards are also performed. Certificates are provided to the parties requesting the services.

In order to maintain impartiality in inspection, it is essential that no financial interest in the commodities inspected is held by the inspection agency. Official grading of grain is required by federal statute when sold in export by grade. Many other commodities, including rice, sold in export are required to be officially graded either by federal statute or by the foreign buyers. Grain and commodity markets generally recognize minimum grade standards to establish market prices with grade discounts to apply to those items failing to meet the minimum standards. Grade certifications are used as proof of contract performance or as a means of arriving at an equitable price if they do not meet the contract standards.

These activities are performed in inspection offices maintained throughout the state at locations where requests for inspection are sufficient to support an office. The service is self-funded by fees charged for inspection.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$433,609	$512,641	$537,165
Administrative support costs	24,186	27,879	27,999
Total Costs	$457,795	$540,520	$565,164
Personnel man-years	35.6	41	41

Canning Tomato Inspection

Need

In 1941, canners and growers acting together, established through the Legislature, minimum standards that tomatoes must meet before being canned. The purpose of doing this was twofold:

1. To maintain a competitive edge over other states and, now, foreign countries, requires a high quality product.
2. Previous to 1941, a grower never knew what standards tomatoes had to meet before being accepted for canning purposes. Nor was there any impartial way of determining what percentage of defects were in each load or what was considered a defective tomato.
3. Since the price of canning tomatoes is based on percentage of defects in individual loads, there is a need for impartial third party inspections to determine the percentage of these defects in each load.

In order to maintain impartiality, it is essential that the inspection agency not have a financial interest in the commodities which they inspect. Therefore, the canning tomato industry has requested, through legislation, that the state provide this service.

Objectives

To assist and protect tomato growers and canners by providing regulatory and informational marketing services. To do this we:

1. Inspect every load of canning tomatoes.
2. Reject and turn back to the grower all loads or lots of tomatoes which fail to meet the minimum standards as established in the Agricultural Code.
3. Provide to both growers and canners a certificate stating the percentage of defective tomatoes in each load or lot that meets the minimum standards. These certificates establish a communicative link between the canner and grower of processing tomatoes as to quality.
4. Prepare weekly tonnage reports showing the numbers of tons delivered for processing, which assists canners and growers to plan harvest dates for the orderly processing of the crop.
5. Maintain the quality of California tomatoes for processing so that the industry can better compete in world markets.

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Canning Tomato Inspection—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Tons of Tomatoes:			
Inspected	3,462,300	3,350,000	–
Rejected	58,859	67,000	–
Loads passed	159,537	154,000	–
Loads rejected	2,819	3,080	–
Soluble solds and peelability tests	–	8,000	–

General Description

Provisions of the Agricultural Code require that each load of tomatoes destined for canning purposes be inspected and a rejection notice issued if the load or lot fails to comply or a certificate issued, showing percentage of defects, if the load complies with the standards.

The program is self-supporting. The inspection fee is shared equally by the growers and canner, the canner being designated by law to collect the grower's fee as well as their own to submit to the department.

As tomatoes are harvested they are placed in bins, boxes, or bulk units, and loaded on trucks. The truck is then driven to an inspection station and the load is inspected. It is the inspection station operators' responsibility to maintain the station. The program provides manpower, aprons, knives, buckets, scales, Agtron color machine, and all forms to be used.

The inspection station is owned by either a grower, canner, third party, or a combination of ownership. They are located at field locations and at canneries.

When the load is inspected and found to meet the standards, a certificate is issued, showing the percentage of defects. If the load is found to be below the standards, a rejection notice is issued and the load is required to be regraded before a new inspection is made.

Workload Information

Pursuant to Chapter 284, 1970 Legislative Session, funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provisions of Sections 13320 to 13324, inclusive, of the Government Code.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$1,117,526	$1,338,946	–
Administrative support costs	49,497	55,236	–
Total Costs	$1,167,023	$1,394,182	–
Personnel man-years	107	132	–

Wine Grape Inspection

Need

Vintners establish criteria to determine at what point grapes are of a quality to be harmful to California's wine industry.

Since, under the above criteria, the quality of the grapes determines the price, there is need for an impartial third party to determine the quality of the grapes. Third party inspection is also mandatory to determine the soluble solids (sugar content) on each load when grapes are sold on the basis of soluble solids, as required by law.

To maintain impartiality, it is essential that the inspection agency not have a financial interest in the commodities which they inspect.

Objectives

To assist and protect grape growers and vintners by providing informational services via certificates stating the percentage of defective grapes. To determine the percentage of soluble solids in grapes being delivered to a winery. These certificates establish a communicative link between the vintner and grower as to the quality.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Loads inspected	90,851	77,000	–
Defects	3,744	6,555	–
Soluble solids tests	87,107	77,000	–

General Description

Provisions of the Agricultural Code require that when grapes are sold on the basis of soluble solids, an impartial third party determines the soluble solids reading on each load or lot. In addition, vintners may request certificates stating the percentage of defective grapes in loads being delivered.

The program is self-supporting. The inspection fee is paid for by the vintner requesting the service.

Workload Information

Pursuant to Chapter 284, 1970 legislative session, funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provisions of Sections 13320 to 13324, inclusive, of the Government Code.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$74,211	$81,805	–
Administrative support costs	3,362	3,726	–
Total Costs	$77,573	$85,531	–
Personnel man-years	8.1	8.3	–

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Seed Potato Certification

Need

The California potato industry valued at $73 million in 1969 is dependent upon certified seed to plant an annual crop of over 90,000 acres. Unless certified seed potatoes are used for commercial plantings the resulting crops are subject to losses ranging from 50 to 90 percent. Certified seed also is providing a valuable export commodity for California.

Objectives

To make available to California potato growers clean seed potatoes needed to insure the economic production of marketable potatoes and to maintain the expanding export market for California certified seed.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Value of certified seed produced	$3,800,000	$3,200,000	$3,200,000
Value of seed exported	704,000	700,000	700,000
Savings to potato industry from use of California certified seed	25,000,000	25,800,000	25,800,000

General Description

The industry-supported seed potato certification program commenced in California in 1915 when it became evident that potatoes could no longer be produced commercially unless seed meeting a strict standard of pest cleanliness and varietal purity was available for planting.

Eligibility for certification is determined by inspection and testing of plants and tubors for serious pests, grade standards and varietal purity.

About 6,000 acres of seed potatoes are planted for certification annually. This acreage is located in Del Norte, Kern, Lassen, Modoc, Riverside, San Diego, San Joaquin, San Luis Obispo, Santa Barbara, Shasta, Siskiyou, and Tulare Counties.

A gradual increase in the volume of seed certified is anticipated provided a favorable commercial potato market prevails. Currently California-certified seed producers supply 60 percent of the local market for certified seed.

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Participants	61	61	61
Acres entered	5,525	5,600	6,000
Acres certified	5,282	5,300	5,700
Seed certified (Cwt.)	951,065	1,000,000	1,064,000

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$91,326	$97,358	$96,595
Administrative support costs	3,570	3,391	3,318
Total Costs	$94,896	$100,749	$99,913
Personnel man-years	4.2	5.2	5.2

Matched Fund Marketing Projects

Need

To maintain a sound efficient and privately operated system for distributing and marketing of agricultural products.

Objectives

To promote a scientific approach to the solution of problems of marketing transportation and distribution of agricultural products.

General Description

Annually, projects considered qualified for participation with the federal government, are submitted by California Department of Agriculture to the United States Department of Agriculture. These projects are reviewed at the federal level for adherence to the five basic categories of marketing research. Provided the projects meet the qualifications necessary for approval, the state is notified of this approval and authorized to proceed. The funding for these projects is on a 50–50 sharing basis. State funds may be public or industry supplied.

All approved projects involving state funds will be discontinued at the end of the current fiscal year. This is because either the established objectives for the projects have been achieved or the allocation of limited funds dictated using available resources on other programs. There will be at least one industry-supported project (almond surveys) continued in the budget year and the department is actively seeking industry support on other projects.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Total Expenditures	$105,698	$93,842	–

IV. FINANCIAL SUPERVISION OF LOCAL FAIRS

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	16	15	15	$261,740	$334,718	$345,166
Workload adjustments	–	–0.7	1	–	–	10,356
Totals, Financial Supervision of Local Fairs	16	14.3	16	$261,740	$334,718	$355,522
General Fund	–	–	–	*11,441*	–	–
Fair and Exposition Fund	–	–	–	*213,035*	*184,928*	*205,585*
Reimbursements—other	–	–	–	*7,736*	*77,500*	*77,500*
Reimbursements—engineering services to local fairs (Business and Professions Code Section 19630)	–	–	–	*29,528*	*72,290*	*72,437*

DEPARTMENT OF AGRICULTURE—Continued

IV. FINANCIAL SUPERVISION OF LOCAL FAIRS—Continued

Need

The Legislature has determined that it is in the public interest that state funds be spent annually on construction and support for a fair system including 50 district agricultural association fairs, 24 county fairs, and two citrus fruit fairs. It thus became necessary to assign some state agency the responsibility of allocating and accounting. The Division of Fairs and Expositions was created in 1939 for the purpose of allocating and accounting for these funds.

Objectives

To assist fairs in continually upgrading their services and exhibits and in keeping these services and exhibits responsive to changing conditions in the state. To continue to assist fairs in decreasing their need for financial assistance from the state by increasing their income from existing sources and development of new sources.

Output

Increase in the quality and quantity of service by the fairs to agriculture, industry, youth groups, and the general public. Increase in good gaining and producing type in livestock as a result of fair competition. Increased consumer interest in California agricultural products as a result of fair educational programs.

Authority

Agricultural Code, Division 3; Business and Professions Code, Division 8, Chapter 4, Article 10.

General Description

The division staff allocates state funds and accounts for these, as well as funds generated locally as they are used for support and construction of 76 fairs. It works directly with the 76 managers in the areas of planning, accounting, exhibiting, construction, and maintenance, calling them in or visiting them at their facilities, whichever is appropriate.

With three exceptions, the budget and premium lists of these fairs are reviewed and approved by the chief of the division and no deviation from these instruments may be made without his approval. An administrative manual and a master premium list are continually revised by the division staff and distributed to the fairs as is a manual designed to orient and instruct fair directors. About 1,200 contracts and 800 claims are reviewed and approved annually.

Input	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Direct program costs	$250,299	$323,939	$342,481
Administrative support costs	11,441	10,779	13,041
Total Costs	$261,740	$334,718	$355,522
Personnel man-years	16	14.3	16

Workload Information

The program increase shown in the budget year is caused by the need for one position to provide a minimal general audit function of fair operations.

V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES

This program is designed to:

a. Secure more adequate and uniform enforcement of the provisions of the Agricultural Code through sharing in the payment of salaries of county agricultural commissioners.

b. Participate in the preservation of prime agricultural lands under the authority of the Land Conservation Act of 1965.

c. Partially reimburse counties for carrying out agricultural programs authorized by the Agricultural Code and supervised by the Department of Agriculture.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	–	–	–	$171,431	$172,046	$172,046
Workload adjustments	–	–	–	–	1,250,000	819,000
Totals, Assistance to Counties for Agricultural Purposes	–	–	–	$171,431	$1,422,046	$991,046
General Fund				*171,431*	*172,046*	*172,046*
Department of Agriculture Fund				–	*1,250,000*	*819,000*
Program Elements:						
Salaries of county agricultural commissioners				$170,985	$171,600	$171,600
Assistance to cities and counties for land under contract				446	446	446
Payment to counties for agricultural programs				–	1,250,000	819,000

DEPARTMENT OF AGRICULTURE—Continued

V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES—Continued

Salaries of County Agricultural Commissioners

Need

Inconsistent administration of the law can result in program inefficiencies, noncompliance and inequities to both the industry and the consumer.

Objectives

Uniform and efficient administration of the Agricultural Code on a statewide basis enhances program administration and provides equity to those regulated or otherwise affected by the law.

General Description

To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the state participates in the payment of salaries of the county agricultural commissioners as provided by Sections 2221 through 2224 of the Agricultural Code. Participation is limited to the lesser of $3,300 per year or two-thirds of the salary of each commissioners. Fifty-two counties are participating in this program.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$170,985	$171,600	$171,600

Assistance to Cities and Counties for Land Under Contract

Need

Increased urbanization involving increasingly greater land areas and the related rise in tax rates associated with this movement has resulted in the loss of some of the state's finest agricultural growing areas. In order to preserve the remaining prime growing areas for agricultural usage, government must provide a means whereby urbanization and higher taxes will not result in an economically prohibitive usage of such lands for agricultural purposes.

Objectives

To establish agricultural preserves for the preservation of prime agricultural lands and other lands compatible with agricultural uses.

General Description

In accordance with provisions of Chapter 1443, Statutes of 1965, known as the Land Conservation Act, agricultural preserves may be established in California for preservation of prime agricultural lands and other lands compatible with agricultural uses. Landowners may enter into 10-year contracts with cities or counties for the establishment of such agricultural preserves. The statute requires that the state shall, through the Department of Agriculture, make an annual payment to each city or county which has land under contract as of July 1 of each year in an amount equal to $1 for each acre of land under such a contract.

Whenever a city or county enters into a contract with a landowner pursuant to the statute, it must file with the Director of Agriculture a copy of the contract and the director must approve such contract before it becomes effective and operative. Fresno and Kern Counties have filed contracts with the director. The director is required to pay $446 annually to Fresno County. The director's obligation for payment to Kern County is currently the subject of litigation.

The Department of Agriculture administers the state's functions under the Land Conservation Act and the workload is performed by the staff of the Division of Marketing Services.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	$446	$446	$446

Payment to Counties for Agricultural Programs

Need

Demands for program funding greatly exceeds available resources at all levels of government. The pressing demands of competing programs results in the allocation of scarce resources to highest priority of programs. It is important to insure the funding of critical agricultural programs within counties under the authority of the Department of Agriculture.

Objectives

To provide assistance to counties in funding agriculture programs.

General Description

Chapter 1571, Statutes of 1970, provides for appropriations of amounts to be paid to counties as partial reimbursement for county expense for carrying out agricultural programs authorized by the Agricultural Code that are supervised by the Department of Agriculture. Such payments are apportioned to the counties by the Director of Agriculture in relation to each county's expenditures to the total amount expended by all counties for the preceding fiscal year for such agricultural programs.

Of special note, especially to counties, is that the Secretary of the Business and Transportation Agency, and the Secretary of the Agriculture and Services Agency, shall jointly prepare or cause to be prepared a report setting forth an estimate of the amount to be appropriated. Therefore, the amount of money available for transfer in the budget year and ensuing years to counties will depend upon:

1. The amount of the estimate developed by the above; and
2. The unencumbered balances available at the end of each fiscal year under Part 2 of Section 1, Chapter 1571, Statutes of 1970.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Direct program costs	–	$1,250,000	$819,000

DEPARTMENT OF AGRICULTURE—Continued

VI. ADMINISTRATIVE SUPPORTING SERVICES

Need

Administrative supporting services combines the executive leadership of the director's office and the staff services associated with that executive leadership which provide and are necessary for the successful planning, development, implementation, maintenance, and evaluation of all departmental programs. There is a need for executive leadership in determining program priorities that recognize and meet changing environmental needs in the agribusiness community of this state and to cooperate with other agencies in providing solutions to environmental problems. To meet these responsibilities, an assistant director has been appointed to the State Environmental Policy Committee. Further, there is a need to interpret and explain to the public and the Legislature the decisions in actions which are necessary in the ever-changing agricultural environment. It is also an essential part of executive leadership to see that throughout all programs effective and sound management practices are maintained.

Objectives

To provide active and anticipatory leadership in meeting current and future agricultural problems and to coordinate and provide major administrative and business management services for all the programs of the department.

Authority

Agricultural Code.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Program Elements:						
Executive	25.7	25.8	25.8	$477,455	$519,503	$533,034
Information	3	3.3	2.4	59,073	65,749	46,015
Fiscal	37.5	31.9	32.8	390,905	362,134	378,827
Personnel	12.5	12.5	12.5	131,564	135,648	138,330
Office	18.6	19.7	20.2	110,674	93,339	94,999
Data processing	16.5	24.6	24.8	92,644	99,000	101,000
Totals, Administrative Supporting Services	113.8	117.8	118.5	$1,262,315	$1,275,373	$1,292,205
Less Amounts Charged to Other Programs:						
Agricultural pest and disease prevention				–303,799	–300,747	–311,575
Agricultural standards and inspection service				–359,214	–391,870	–323,541
Agricultural marketing services				–376,073	–397,258	–226,508
Financial supervision of local fairs				–11,441	–10,779	–13,041
Administrative support services (production and data processing)				–11,679	–15,415	–15,693
Totals, Amounts Charged to Other Programs				–$1,062,206	–$1,116,069	–$890,358
Net Totals, Administrative Supporting Services				$200,109	$159,304	$401,847
Reimbursements from trust funds and other state departments				*–205,048*	*–159,304*	*–162,160*
Reimbursements from continuing appropriations				–	–	*–239,687*
Undistributed administration (General Fund)				*–4,939* *	–	–

Executive

Need

The successful fulfillment of departmental program objectives is dependent upon effective leadership and prudent anticipatory policy direction.

Objectives

To provide program managers policy and administrative direction that will enable them to maintain effective fulfillment of their programs. To provide legislative liaison to maintain effective relationships with the public and with the agribusiness community.

Output

The accomplishment of program objectives.

General Description

The Director of Agriculture, with the assistance of his executive staff is responsible for overall departmental administration. This management team develops, interprets, and disseminates policy; directs the operating programs; provides liaison with the Legislature and the State Board of Agriculture; provides legal advisory services; and provides the overall planning, guidance, management, and control for the various departmental programs.

Input	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Expenditures	$477,455	$519,503	$533,034
Personnel man-years	25.7	25.8	25.8

* Represents difference between actual costs for data processing, reproduction and supply services and actual recoveries through fees.

DEPARTMENT OF AGRICULTURE—Continued

VI. ADMINISTRATIVE SUPPORTING SERVICES—Continued

Information

Need

The people of California have a right to know what their government agencies are doing. In turn, those agencies have a duty to inform the people clearly, accurately and thoroughly. In the Department of Agriculture, this is the basic function of the information office. The information officer also provides a number of other editorial, advisory and staff services necessary to the proper and effective operation of the department.

Objectives

To assist the director in formulating and maintaining a sound, effective information program for the department; and to implement that program through appropriate information techniques.

To establish and maintain an effective channel of communication between the department and the public, including the news media, other agencies and the agricultural industry.

To aid the programs of all units in the department by developing public understanding of their functions and by lending active assistance, advice and editorial support where needed.

Output

News releases; radio and television broadcasts; photographs; exhibits; public speaking engagements; publications; participation in decision-making; intradepartmental newsletter; coordination of the department's foreign visitor program; responses to letters and telephone calls for information; special staff projects; film loans.

General Description

The information officer works with every unit in the department in order to gather, analyze, write and broadcast information about programs, policies and activities. He also assists reporters, editors, authors, broadcasters and the general public interested in the work of the department of California agriculture generally. He serves the director and the department as advisor and coordinator in press relations matters.

He arranges tours and programs for foreign visitors from all over the world. He provides teachers, students and school administrators with information and educational materials and films. Through news clippings, he keeps department administrators and supervisors informed on news developments affecting their function. He initiates or assists in the publication of informational materials of many types. He maintains close and friendly relations with the news media to facilitate the flow of information through proper channels. He answers written or telephoned inquiries from the press, public and industry.

Workload Information

Reduction in the budget year results from the transfer of the Assistant Information Officer position to the pest and disease prevention program.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$59,073	$65,749	$46,015
Personnel man-years	3	3.3	2.4

Fiscal

Need

The program managers in the department have been assigned the responsibility for accomplishing specific program objectives of the department. To effectively accomplish these objectives the managers must know what resources they have used and how they used them so they have a base on which to forecast future needs and courses of action. Program managers also have available to them in the fiscal office the expertise needed to resolve the many intricate fiscal problems which are an inherent part of their operation.

Objectives

As a service organization:

1. To provide the program managers with the fiscal information needed on what resources they have used and what resources are available.
2. To assist the program managers in obtaining the resources they need to accomplish their objectives.

Output

1. Needed fiscal information provided on resources used and resources available.
2. Needed financial and material resources provided for accomplishment of objectives.

General Description

The fiscal office is structured into 10 subunits which gives a high degree of specialization for handling the various transactions confronting the department each day.

The subunits and the services provided by the subunits are:

Cashier—Provides a central location for moneys coming into the department. Assists the managers in processing and reporting moneys received.

Revenue Accounting—Provides the managers with details of receipts and assists with determining and collecting receivables.

Material and Supply Purchasing—Assists the managers in securing needed materials and supplies.

Contracts and Leases—Assists the managers to prepare specifications, secure bids, and complete contracts for services and facilities.

Services and Expense—Provides the managers with data on services and expenses, such as auto usage and maintenance, travel expenses, rent, and utilities. Also, enables the managers to make rapid payments through the revolving fund process.

Expenditure Accounting—Informs the program managers of the status of their financial resources through use of detail accounting records.

DEPARTMENT OF AGRICULTURE—Continued

VI. ADMINISTRATIVE SUPPORTING SERVICES—Continued

Fiscal—Continued

Budgeting—Assists the program managers in preparing and administering their budgets and in obtaining needed financial and manpower resources. Provides liaison with the Department of Finance, Budget Division, and the Legislative Analyst.

Marketing Order Revenue and Disbursement Control—Maintains the revenue and disbursement records for the various marketing order managers. Provides additional revenues to the marketing orders by consolidating their surpluses and investing it through the State Treasurer.

Property and Building Management—Keeps the managers informed of the equipment and facilities they have available. Secures maintenance and repair services for the equipment and buildings.

Internal Auditor—Protects the managers by reviewing their financial management systems and where possible recommends more effective systems based on the review.

In addition to the above specific responsibilities, each person also has the responsibility of providing their individual abilities to special tasks or studies as required. Examples of this would be shifting from subunit to subunit to help with fluctuating heavy workloads.

Workload Information

The program change in the fiscal office is necessary to handle the increased workload in the cashier's section.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$390,905	$362,134	$378,827
Personnel man-years	37.5	31.9	32.8

Personnel

Need

In order to fulfill its purposes and responsibilities, the Department of Agriculture needs:

Qualified employees with high morale to assist managers accomplish their program objectives as efficiently and economically as possible.

Guidance for employees in a variety of areas affecting their status, careers and welfare.

Uniform and consistent application of state civil service laws, State Personnel Board rules and procedures and departmental personnel policies, practices and procedures throughout all units of the department.

Qualified employees for employment by the counties as agricultural commissioners, deputy agricultural commissioners, agricultural inspectors, sealers of weights and measures, deputy sealers, and weights and measures inspectors.

Objectives

In order to meet the needs of the department, the personnel office has the responsibility:

To administer a comprehensive personnel management program which will provide managers with guidance and information about modern, accepted personnel management practices which they need to fulfill their personnel management responsibilities fairly, decisively and legally.

To maintain morale and efficiency by counseling employees and assisting them concerning personnel actions which affect their status, careers and welfare.

To achieve uniformity and consistency in applying and interpreting state civil service laws, State Personnel Board rules and procedures and departmental personnel policies, practices and procedures affecting departmental employees.

To initiate and recommend new and revised departmental personnel policies, practices and procedures.

To insure that qualified employees are hired by the counties in agricultural and weights and measures regulatory work.

Output

To maintain a level of errors at a maximum of 1 percent of transactions.

To maintain document processing time to three to five working days after documents are received in the personnel office.

To maintain a level of employee grievances to 2 percent of the permanent work force.

To provide guidance and assistance provided on personnel staffing needs, problems and transactions.

The number of applicants qualified by examinations for employment by the counties.

General Description

The Personnel Office provides personnel management staff services to departmental managers and employees with respect to recruitment, classification, pay, employee evaluation, grievances, transactions, and personnel problems.

This office processes and maintains the pay and personnel records of permanent and seasonal employees in 273 civil service classifications and 15 classifications exempt from civil service. The approved 1970–71 departmental budget includes 1,597.1 man-years for permanent employment and 429.7 man-years for temporary help.

The Personnel Office develops and administers 30 certification examinations annually for county classifications used statewide for regulatory operations of county agricultural commissioners and county sealers of weights and measures departments. In addition, there are over 20 seasonal examinations covering 64 commodities which are held as requested by commissioners.

DEPARTMENT OF AGRICULTURE—Continued

VI. ADMINISTRATIVE SUPPORTING SERVICES—Continued

Personnel—Continued

During the past year the Personnel Office has:

1. Conducted an opinion survey of departmental managers concerning the departmental personnel management program and made changes indicated by survey results.

2. Developed a program of prequalification for county inspectors so that college or university graduates are granted an entrance level certificate without a written or oral examination.

During 1971–72 the Personnel Office will:

1. Complete a detailed study of further automation of personnel records and take action indicated by results of the study.

2. Develop a program that will recruit and qualify candidates for one or more general entry level classes for this department where completion of college or university training will constitute most or all of the entry examination.

3. In cooperation with the State Personnel Board staff, conduct a comprehensive personnel management survey.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$131,564	$135,648	$138,330
Personnel man-years	12.5	12.5	12.5

Office Services

Need

To meet the department needs for reproduction, mail, messenger, supply and forms management services.

Objectives

To provide services, advice and assistance as requested by the department personnel and managers.

Output

Provide reproduction work as requested, fill mailing needs, provide supplies, and assist departmental managers in forms management.

General Description

Office services is comprised of four functions:

1. Production service: Provides copy service to the department and managers by either offset or Xerox. Addresses forms and envelopes and mails jobs stuffed in office.

2. Supply service: Maintains a central supply by ordering supplies and filling orders for distribution and shipping. Maintains the director's and messenger's car. Fills the needs for the meeting rooms.

3. Mail service: Pick up, sort, distribute and deliver all incoming and outgoing mail of the department. Pick up and deliver laundry. Run all the errands for the department.

4. Forms management: Assist managers in the ordering, pricing and designing of forms.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$307,909	$334,419	$339,178
Less direct charges to programs	197,235	241,080	244,179
Net Expenditures	$110,674	$93,339	$94,999
Personnel man-years	18.6	19.7	20.2

Data Processing

Need

To meet the department's program objectives, mass licensing, statistical and accounting records and information concerning the Agricultural Pest and Disease Prevention, Agricultural Standards and Inspection Services, Agricultural Marketing Services, and Administrative Supporting Services programs must be processed in a manner which utilizes the highest speed and most accurate and economical method available. This is accomplished by the proper use of the computer and other related data processing equipment; the computer enables the department to collect, store and use great quantities of data more rapidly and efficiently. For example, the computer helps the department comply with Senate Bill 1140 which makes it mandatory to collect and report on the statewide use of all pesticides. This involves exceedingly detailed reporting by state and county agriculture officials, farmers, commercial pesticide applicators, farm chemical dealers and others, and amounts to over 350,000 yearly applications. It would not be possible for the department to carry out a program of this magnitude if it were not for the capabilities and availability of the computer.

Objectives

To provide computer and related data processing services to the department for the purpose of producing in an economical and timely manner, registrations and licenses, accounting, statistical and personnel reports; to study and recommend future computer applications that would benefit the department through the use of the computer as a tool.

Output

Nursery licenses, fuel pump licenses, livestock brand registrations, supply inventory, fiscal budgetary accounting reports, calf vaccination and brucellosis testing reports, vaccine inventory, pesticide use statistics, personnel vacation and sick leave records, milk marketing reports, and various agricultural production and prices statistical reports.

General Description

This service center is now providing data processing services for the following programs within the Department of Agriculture: agricultural marketing services, agricultural pest and disease prevention, agricultural standards and inspection service, and ad-

DEPARTMENT OF AGRICULTURE—Continued

VI. ADMINISTRATIVE SUPPORTING SERVICES—Continued

Data Processing—Continued

ministrative supporting services. The center also provides data processing services to the California State Scholarship and Loan Commission, the Department of Alcoholic Beverage Control, the Department of Housing and Community Development, and the California Disaster Office. Services are only provided after a thorough cost benefits study has been conducted and it has been determined that electronic data processing is the most economical and efficient means to arrive at the program objective. These services are rendered on a totally reimbursable basis.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$192,046	$276,215	$283,723
Less direct charges to programs	99,402	177,215	182,723
Net Expenditures	$92,644	$99,000	$101,000
Personnel man-years	16.5	24.6	24.8

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	1,929.5	2,026.8	2,026.8	$18,150,482	$20,087,084	$20,407,343
Workload and administrative adjustments	–	45.4	–446.1	–	307,206	–3,839,399
Proposed new positions	–	–	31.5	–	–	323,337
Totals, Adjustments	–	45.4	–414.6	–	$307,206	–$3,516,062
Totals, Salaries and Wages	1,929.5	2,072.2	1,612.2	$18,150,482	$20,394,290	$16,891,281
Estimated salary savings	–	*–93.1*	*–62.7*	–	*–908,071*	*–619,042*
Net Totals, Salaries and Wages	1,929.5	1,979.1	1,549.5	$18,150,482	$19,486,219	$16,272,239
Staff benefits	–	–	–	1,918,816	2,065,748	1,726,944
Totals, Personal Services	1,929.5	1,979.1	1,549.5	$20,069,298	$21,551,967	$17,999,183
Operating expenses and equipment				6,213,615	6,353,992	5,171,469
Emergency pest detection and eradication				–	569,000	1,000,000
Totals, Expenditures				$26,282,913	$28,474,959	$24,170,652
Reimbursements:						
Federal				*–1,692,683*	*–1,987,920*	*–2,136,970*
Services to local fairs				*–29,528*	*–72,290*	*–72,437*
Other				*–883,932*	*–686,202*	*–887,825*
Totals, Reimbursements				*–$2,606,143*	*–$2,746,412*	*–$3,097,232*
Totals, Support				$23,676,770	$25,728,547	$21,073,420
Less pro-rate charges from continuing appropriations for divisional services	–	–	–21.2	–	–	–184,029
Net Totals, Support	1,929.5	1,979.1	1,528.3	$23,676,770	$25,728,547	$20,889,391
General Fund				*12,641,246*	*12,268,942*	*12,178,574*
Agriculture Fund				*10,759,855*	*13,274,677*	*8,505,232*
Fairs and Exposition Fund				*213,035*	*184,928*	*205,585*
Federal funds [a]				*62,634*	–	–
Special Items of Expense:						
Federal-state matched funds marketing projects				52,849	46,921	–
Net Expenditures				$23,729,619	$25,775,468	$20,889,391
General Fund				*12,694,095*	*12,315,863*	*12,178,574*
Agriculture Fund				*10,759,855*	*13,274,677*	*8,505,232*
Fairs and Exposition Fund				*213,035*	*184,928*	*205,585*
Federal funds [a]				*62,634*	–	–
Federal-State Matched Funds Marketing Projects:						
Federal funds [b]				*52,849*	*46,921*	–

[a] Federal funds formerly defined as grants are actually reimbursements and will be reported as such in the current year, budget year and ensuing fiscal years.

[b] Neither receipts nor expenditures of federal funds in the overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**STATE OPERATIONS**			
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation (support)	$12,623,877	$11,998,048	$12,178,574
7	Budget Act appropriation (federal-state matched funds)	67,122	45,057	–
8	Budget Act appropriation (support)	109,380	–	–
9	Prior Year Balance Available:			
10	Chapter 1525, Statutes of 1969	–	16,478	–
11	Allocation from Salary Increase Fund	671,772	525,945	–
12	Chapter 815, Statutes of 1969	55,969	–	–
13	Chapter 1525, Statutes of 1969	28,000	–	–
14–15	Totals Available	$13,556,120	$12,585,528	$12,178,574
16	Balance available in subsequent year	–16,478	–	–
17	Unexpended balance, estimated savings	–845,547	–269,665	–
18–19	TOTALS, EXPENDITURES	$12,694,095	$12,315,863	$12,178,574
20–21	**Department of Agriculture Fund**			
22–23	APPROPRIATIONS			
24	Budget Act appropriation (support)	$11,740,053	$12,159,098	$7,005,232
25	Chapter 1092, Statutes of 1970	–	56,308	–
26	Chapter 1017, Statutes of 1970	–	168,816	–
27	Chapter 1571, Statutes of 1970	–	1,069,000	1,500,000
28	Deficiency authorization (support)	–	5,000	–
29	Salary increase authorization	471,339	392,601	–
30–31	Totals Available	$12,211,392	$13,850,823	$8,505,232
32	Unexpended balance, estimated savings	–1,451,537	–576,146	–
33–34	TOTALS, EXPENDITURES	$10,759,855	$13,274,677	$8,505,232
35–36	**Fair and Exposition Fund**			
37–38	APPROPRIATIONS			
39	Budget Act appropriation (support)	$225,563	$178,073	$205,585
40	Salary increase authorization	11,296	6,855	–
41–42	Totals Available	$236,859	$184,928	$205,585
43	Unexpended balance, estimated savings	–23,824	–	–
44–45	TOTALS, EXPENDITURES	$213,035	$184,928	$205,585
46–47	**Federal Funds**			
48	APPROPRIATIONS			
49	Federal grants—cooperative marketing projects	$52,849	$46,921	–
50	Federal grants—participation in state projects	62,634	–	–
51–52	TOTALS, FEDERAL GRANTS	$115,483	$46,921	–
53–54	TOTALS, EXPENDITURES, ALL FUNDS	$23,782,468	$25,822,389	$20,889,391

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
Salaries of county agricultural commissioners (General Fund)	$170,985	$171,600	$171,600
Land under contract (General Fund)	446	446	446
Payment to counties for agricultural programs (Agriculture Fund)	–	1,250,000	819,000
Totals, Local Assistance	$171,431	$1,422,046	$991,046

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
Salaries of County Agricultural Commissioners (General Fund)			
APPROPRIATION			
Budget Act appropriation	$171,600	$171,600	$171,600
Unexpended balance, estimated savings	–615	–	–
TOTALS, EXPENDITURES	$170,985	$171,600	$171,600

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	**LOCAL ASSISTANCE—Continued**			
3–5	**Assistance to Cities and Counties for Land Under Contract (General Fund)**			
6–8	APPROPRIATION Budget Act appropriation (Expenditure)	$446	$446	$446
9–11	**Payment to Counties for Agricultural Programs (Department of Agriculture Fund)**			
12–15	APPROPRIATION Continuing appropriation in accordance with Section 224(3), Agricultural Code (Expenditures)	–	$1,250,000	$819,000
16–17	TOTALS, EXPENDITURES, STATE FUNDS	$171,431	$1,422,046	$991,046

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Regulatory taxes and licenses	$84,429	$76,499	$78,999
Miscellaneous	2,951	1,294	1,294
Totals, Revenues *(General Fund)*	$87,380	$77,793	$80,293

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
State operations	$23,729,619	$25,775,468	$20,889,391
Federal-state matched funds marketing projects	52,849	46,921	–
Local assistance	171,431	1,422,046	991,046
Totals, Expenditures	$23,953,899	$27,244,435	$21,880,437
General Fund	*12,865,526*	*12,487,909*	*12,350,620*
Agriculture Fund	*10,759,855*	*14,524,677*	*9,324,232*
Fair and Exposition Fund	*213,035*	*184,928*	*205,585*
Federal funds	*115,483*	*46,921*	–

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
DEPARTMENT OF AGRICULTURE FUND			
Accumulated surplus, July 1	$6,729,392	$8,169,064	$7,846,344
Prior year adjustments	–167,777	–	–
Accumulated surplus, adjusted	$6,561,615	$8,169,064	$7,846,344
Investment—Department of Agriculture Building Fund	*2,503,488*	*2,651,488*	*2,573,776*
Surplus available for appropriation	*4,058,127*	*5,517,576*	*5,272,568*
Revenues:			
Licenses, taxes and other fees	$12,051,657	$11,580,231	$6,206,236 [a]
Income from surplus money investment	285,280	282,000	245,000
Miscellaneous	33,563	20,925	21,825
Totals, Revenues	$12,370,500	$11,883,156	$6,473,061
Transfer from Motor Vehicle Fuel Fund for appropriations authorized in Section 224, Agricultural Code	–	2,319,000	2,319,000
Totals, Resources	$18,932,115	$22,371,220	$16,638,405
Less Expenditures:			
Support	10,759,855	12,205,677	7,005,232
Local assistance	–	1,250,000	819,000
Appropriations prescribed by Section 224(1) and Section 224(2), Agricultural Code	–	1,069,000	1,500,000
Tort liability	3,196	–	–
State Board of Control claim	–	199	–
Totals, Expenditures	$10,763,051	$14,524,876	$9,324,232
Accumulated surplus, June 30	$8,169,064	$7,846,344	$7,314,173
Investment—Department of Agriculture Building Fund	*2,651,488*	*2,573,776*	*2,492,204*
Surplus available for appropriation	*5,517,576*	*5,272,568*	*4,821,969*

[a] Does not include $5,592,697 in revenue appropriated under the provisions of Section 221, Agricultural Code.

Department of Agriculture—Capital Outlay

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72	PROJECTED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76
	MAJOR PROJECTS							
	San Bernardino—New veterinary laboratory to replace the San Gabriel laboratory	–	–	–	$583,770			
	Hornbrook—Construct plant quarantine station, Phase II	–	–	–	251,000			
	Modify inbound inspection facility	$4,323	$1,700					
	Winterhaven—Office for plant quarantine station	–	–	–	25,000			
	Vidal—Replace plant quarantine station	–	–	–	122,000			
	Truckee—Truck lanes for plant quarantine inspection	–	–	–	–	$42,500		
	Sacramento County—Weights and measures facility	–	–	–	–	50,000		
	Site acquisition	–	–	–	–	800,000		
	Meyers—Plant quarantine station:							
	Site acquisition	–	–	–	–	–	$25,000	
	Site preparation and construction	–	–	–	–	–	–	$350,000
	Totals, Major Projects	$4,323	$1,700	–	$981,770	$892,500	$25,000	$350,000
	MINOR PROJECTS							
	Install air conditioning system in diagnostic laboratory on Meadowview Road	$28,750	–	–	–	–	–	–
	TOTALS, EXPENDITURES, CAPITAL OUTLAY	$33,073	$1,700	–	$981,770	$892,500	$25,000	$350,000
	General Fund	*33,073*	*1,700*	–	–	–	–	–
	Unfunded	–	–	–	*981,770*	*892,500*	*25,000*	*350,000*
	TOTALS, FIVE-YEAR PROGRAM							$2,249,270

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$28,750	–	–
Allocation from Section 16409, Government Code—Budget Act of 1968, Item 313	6,023	–	–
Prior Year Balance Available: of 1968, Item 313	–	$1,700	–
Totals Available	$34,773	$1,700	–
Unexpended Balance, Estimated Savings: Budget Act of 1968, Item 313	1,700	–	–
TOTALS, EXPENDITURES *(General Fund)*	$33,073	$1,700	–

Facilities Financed by Loans From Treasury Funds

(Department of Agriculture Building Fund) [1]

The Department of Agriculture Building Fund is authorized by Section 601 through Section 628 of the Agricultural Code. Moneys are transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for construction of buildings. Rentals are being paid to the Department of Agriculture Building Fund and returned to the Department of Agriculture Fund.

Cost of the building remodeling project is $122,744 divided between the past and current year. Relocation of the service and operational facility to Meadowview Road was completed in the past year.

Alterations to Department of Agriculture Building	$14,057	$108,687
Relocation of service and operational facility	253,000	–
Totals	$267,057	$108,687

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] A working capital and revolving fund. Neither receipts nor expenditures are included in budget totals.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**DIVISION OF ADMINISTRATIVE SERVICES**						
3							
4							
5	Executive:				SALARY RANGE		
6	Director	1	1	1	$30,000	$30,000	$30,000
7	Deputy director	2	2	2	1,882–2,266	54,384	54,384
8	Asst director	1.7	2	2	1,708–2,076	45,408	46,428
9	Administrative adviser II	1	1	1	1,626–1,976	23,712	23,712
10	Regional coordinator	2.1	3	3	1,405–1,708	52,196	54,789
11	Special asst	0.1	1	1	1,405–1,708	18,654	19,594
12	Training officer II	0.1	1	1	1,155–1,405	15,340	16,112
13	Sr management analyst	2	1	1	1,273–1,548	18,576	18,576
14	Sr sampling standards analyst	1	1	1	1,213–1,475	15,340	16,112
15	Sampling standards analyst	1	1	1	1,048–1,273	14,856	15,276
16	Secretary II	1	1	1	717–870	10,440	10,440
17	Secretary I	2	2	2	651–791	17,824	18,240
18	Sr legal steno	1	1	1	599–728	8,736	8,736
19	Sr steno	3	3	3	562–717	23,916	24,300
20	Sr clerk-typist	1	1	1	548–700	6,576	6,912
21	Steno II	2.5	3	3	492–628	20,198	20,864
22	Clerk-typist II	2	3	3	457–614	18,824	19,104
23	Fiscal Office:						
24	Fiscal officer	1	1	1	1,337–1,626	19,512	19,512
25	Fiscal officer I	0.7	1	1	1,155–1,405	16,588	16,860
26	Accounting officer III	2	1	1	1,048–1,273	13,918	14,616
27	Business service officer III	1	1	1	1,048–1,273	15,276	15,276
28	Assoc budget analyst	1	1	1	1,048–1,273	14,266	14,976
29	Examiner II	1	1	1	863–1,048	12,576	12,576
30	Business service officer I	1	1	1	863–1,048	11,400	11,976
31	Business service asst	1	1	1	710–863	10,356	10,356
32	Accountant I	3	2	2	644–783	16,564	17,400
33	Supvng clerk I	1	1	1	635–772	8,570	8,998
34	Sr clerk-typist	2	2	2	548–700	15,860	15,984
35	Supvng bookkeeping mach opr	1	1	1	556–676	8,112	8,112
36	Sr clerk	2	2	2	548–666	15,984	15,984
37	Accounting technician	2.1	2	2	548–666	13,778	14,472
38	Steno II	2	2	2	492–628	13,038	13,704
39	Clerk-typist II	4.8	4	4	457–614	26,688	26,688
40	Bookkeeping mach operator II	2	1	1	505–614	6,952	7,308
41	Bookkeeping mach operator I	4	3	3	457–556	18,082	18,989
42	Account clerk II	2.9	3	3	457–556	19,129	19,429
43	Clerk-typist I	0.9	1	1	415–505	5,140	5,396
44	Personnel Office:						
45	Personnel officer III	2.1	1	1	1,337–1,626	19,512	19,512
46	Assoc personnel analyst	1	1	1	1,048–1,273	12,576	13,200
47	Personnel asst III	1	1	1	734–893	10,716	10,716
48	Sr steno	0.8	1	1	562–717	7,844	8,196
49	Sr clerk-typist	1.7	1	1	548–700	7,992	7,992
50	Personnel asst I	1.7	3	3	548–666	22,770	23,502
51	Clerk-typist II	3.8	3	3	457–614	19,652	20,016
52	Clerk-typist I	0.8	1	1	415–505	5,286	5,553
53	Office Services:						
54	Supvng clerk II	1	1	1	734–893	10,716	10,716
55	Storekeeper I	1	1	1	584–746	8,384	8,520
56	Stock clerk	1	1	1	530–644	7,728	7,728
57	Clerk I	2.7	2	2	395–480	10,000	10,496
58	Production Services:						
59	Duplicating mach supvr II	1	1	1	676–821	9,510	9,852
60	Duplicating mach supvr I	1	1	1	584–710	8,520	8,520
61	Duplicating mach operator II	2	2	2	505–614	14,286	14,736
62	Duplicating mach operator II	1	1	1	480–584	6,784	7,008
63	Clerk-typist II	1.2	1	1	457–614	6,672	6,672
64	Clerk II	4.3	4	4	457–556	25,589	26,200
65	Clerk I	1.9	3	3	395–480	15,284	16,040
66	Data Processing Unit:						
67	Computer operations supvr I	1	1	1	863–1,048	12,576	12,576
68	Sr computer operator	0.8	1	1	710–863	9,738	10,230
69	Programmer I	1.4	2	2	746–863	19,866	20,334
70	Computer operator	1.6	1	1	614–746	8,952	8,952
71	Senior clerk	1	1	1	548–666	7,500	7,868
72	Keypunch supvr I	1	1	1	548–666	7,350	7,713
73	Computer operator trainee	0.8	1	1	556–614	7,308	7,368
74	Keypunch operator	4.9	6	6	473–576	39,237	40,167
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DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**DIVISION OF ADMINISTRATIVE SERVICES—Continued**						
3							
4							
5	Information Office:				SALARY RANGE		
6	Information officer II	1	1	1	1,213–1,475	17,700	17,700
7	Information officer I	1	1	1	998–1,213	14,556	14,556
8	Sr steno	1	1	1	562–717	8,196	8,196
9	Temporary help	6.4	7.1	7.1	(37,963)	41,123	41,123
10							
11	Totals, Authorized Positions	113.8	114.1	114.1	$1,030,937	$1,100,692	$1,124,149
12							
13	**DIVISION OF MARKETING SERVICES**						
14							
15							
16	Administration:						
17	Asst director	1.1	1	1	$1,708–2,076	$23,912	$24,912
18	Milk marketing administrator	0.5	1	1	1,548–1,882	22,139	22,584
19	General accountant III	1	1	1	1,048–1,273	14,034	14,736
20	General accountant II	1	1	1	863–1,048	10,356	10,860
21	General auditor II	–	1	1	863–1,048	8,736	9,174
22	Supvng clerk I	0.3	1	1	635–772	8,536	8,960
23	Sr steno	1.4	2	2	562–717	16,392	16,392
24	Sr clerk-typist	0.9	1	1	548–700	7,068	7,428
25	Steno II	1	1	1	492–628	5,352	5,628
26	Clerk-typist II	5.7	6	6	457–614	34,862	35,942
27	Agricultural Statistics:						
28	Programmer I	0.9	1	1	746–863	9,586	10,062
29	Sr clerk-typist	1.1	1	1	548–700	7,992	7,992
30	Clerk-typist II	5.7	5	5	457–614	31,030	31,928
31	Supvng analytical statistician (GS)	–	–	–	–	801	801
32	Supvng analytical statistician (GS)	2.8	1.9	1.9	–	28,196	28,196
33	Analytical statistician (GS)	6	4.7	4.7	–	48,225	48,225
34	Market News:						
35	Bureau chief	1	1	1	1,405–1,708	20,496	20,496
36	Program supervisor	2	2	2	1,213–1,475	35,400	35,400
37	Sr marketing specialist	21.4	21	21	1,023–1,243	312,296	312,996
38	Asst marketing specialist	9	9	9	849–1,031	108,164	109,828
39	Data compiler	5.1	4	4	666–810	36,648	37,512
40	Supvng TWX operator II	1	1	1	666–810	9,720	9,720
41	Sr steno	2	2	2	562–717	16,392	16,392
42	Sr clerk-typist	2	2	2	548–700	15,612	15,984
43	Steno II	1	1	1	492–628	7,188	7,188
44	Clerk-typist II	22.6	22	22	457–614	139,139	142,313
45	TWX operator	6	4	4	505–614	29,472	29,472
46	Marketing:						
47	Sr economist	5.4	1	1	1,213–1,475	17,700	17,700
48	Assoc economist	4.4	2	2	1,074–1,305	28,652	30,088
49	Steno II	5	2	2	492–628	14,376	14,376
50	Clerk-typist II	4	2	2	457–614	11,882	12,478
51	Clerk-typist I	2.1	1	1	415–505	5,120	5,374
52	Market Enforcement:						
53	Bureau chief	1	1	1	1,405–1,708	20,496	20,496
54	Regional administrator	4.2	4	4	1,074–1,305	59,976	60,626
55	General auditor III	1	1	1	1,048–1,273	15,276	15,276
56	General auditor II	1.9	2	2	863–1,048	25,152	25,152
57	Sr investigator	12.4	12	12	791–959	135,462	136,460
58	Investigator	0.2	1	1	717–870	8,676	9,112
59	Auditor I	1	1	1	710–821	9,211	9,662
60	Supvng clerk I	0.6	1	1	635–772	8,856	9,169
61	Sr steno	1.4	1	1	562–717	8,196	8,196
62	Steno II	3.9	4	4	492–628	27,976	28,304
63	Clerk-typist II	2.2	3	3	457–614	18,272	18,324
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DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**DIVISION OF MARKETING**						
3	**SERVICES—Continued**						
4							
5	Milk Stabilization:				SALARY RANGE		
6	Bureau chief	1	1	1	1,405–1,708	19,044	20,004
7	Supvng auditor	1	1	1	1,155–1,405	14,976	15,724
8	Milk economist	2.5	2	2	1,074–1,305	31,320	31,320
9	General auditor III	4	4	4	1,048–1,273	60,268	60,984
10	Assoc research analyst	0.9	1	1	1,048–1,273	15,276	15,276
11	Supvng milk cost analyst	1	1	1	1,023–1,243	14,916	14,916
12	General auditor II	16.7	21	21	863–1,048	235,356	240,822
13	Milk cost analyst II	5.8	6	6	849–1,031	69,352	70,960
14	Auditor I	4.1	3	3	710–821	27,708	29,024
15	Sr steno	1	1	1	562–717	8,132	8,196
16	Sr account clerk	1	1	1	548–666	7,992	7,992
17	Steno II	2	2	2	492–628	13,574	13,900
18	Clerk-typist II	3.5	3	3	457–614	19,350	19,756
19	Calculating mach operator	6	6	6	484–589	42,408	42,408
20	Clerk-typist I	0.1	1	1	415–505	5,120	5,374
21	Supvry analytical statistician (GS)	0.6	0.6	0.6	–	9,054	9,054
22	Milk Marketing Enforcement:						
23	Bureau chief	1	1	1	1,405–1,708	18,966	19,922
24	Regional admiuistrator	2	2	2	1,128–1,371	32,310	32,904
25	Law enforcement coordinator	1	1	1	1,074–1,305	15,660	15,660
26	General auditor III	3	3	3	1,048–1,273	44,528	45,228
27	District supervisor	7	7	7	905–1,100	91,984	92,400
28	Geueral auditor II	2	2	2	863–1,048	25,152	25,152
29	Sr investigator	24.4	26	26	791–959	291,323	293,696
30	Iuvestigator	0.7	1	1	717–870	8,892	9,340
31	Auditor I	0.7	2	2	710–821	17,761	18,645
32	Sr steno	3	3	3	562–717	24,204	24,588
33	Sr clerk	1	1	1	548–666	7,992	7,992
34	Steno II	3	3	3	492–628	21,172	21,508
35	Milk Pooling:						
36	Bureau chief	1	1	1	1,405–1,708	19,758	20,496
37	Supvng auditor	1	2	2	1,155–1,405	30,176	31,416
38	Staff supvr	0.5	1	1	1,155–1,405	13,860	14,556
39	General auditor III	3	7	7	1,048–1,273	92,211	96,807
40	General auditor II	6.3	33	33	863–1,048	341,988	356,431
41	Asst econ analyst	0.3	1	1	863–1,048	10,776	11,310
42	Auditor I	5.5	13	13	710–821	116,512	122,287
43	Sr clerk-typist	0.8	1	1	548–700	7,260	7,620
44	Steno II	2.9	10	10	492–628	62,116	64,544
45	Clerk-typist II	3.7	4	4	457–614	23,417	24,269
46	Steno I	0.3	1	1	446–543	5,582	5,858
47	Clerk-typist I	1.4	3	3	415–505	15,560	16,342
48	Temporary help	16.8	15.2	15.2	(99,608)	96,613	96,613
49							
50	Totals, Authorized Positions	296.5	336.4	336.4	$2,936,595	$3,452,642	$3,523,208
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52							
53	**DIVISION OF ANIMAL INDUSTRY**						
54							
55	Administration:						
56	Asst director	1	1	1	$1,708–2,076	$24,912	$24,912
57	Special asst	0.3	1	1	1,337–1,626	16,044	16,836
58	Supvng clerk II	1	1	1	734–893	10,716	10,716
59	Supvng clerk I	1	1	1	635–772	9,150	9,264
60	Sr steno	1	1	1	562–717	8,196	8,196
61	Sr clerk	1	1	1	548–666	7,440	7,806
62	Steno II	1	1	1	492–628	7,188	7,188
63	Clerk-typist II	5	6	6	457–614	38,221	39,128
64	Dairy Service:						
65	Bureau chief	1	1	1	1,405–1,708	19,278	20,250
66	Regional administrator	4	4	4	1,074–1,305	60,546	62,206
67	District inspector	15.9	20	20	884–1,074	247,175	252,855
68	Inspector	12.1	13	13	772–937	132,312	135,504
69	Sr steno	1	1	1	562–717	8,196	8,196
70	Steno II	3.9	4	4	492–628	28,752	28,752
71	Clerk-typist II	1	1	1	457–614	6,672	6,672
72	Animal Health:						
73	Bureau chief	1	1	1	1,405–1,708	20,496	20,496
74	Veterinary medical officer IV	12.3	13	13	1,243–1,512	232,060	233,388
75	Veterinary medical officer III	8	8	8	1,074–1,305	125,280	125,280
76	Veterinary medical officer II	22.5	25	25	973–1,183	342,394	347,016
77	Veterinary medical officer II	1	1	1	973–1,183	14,196	14,196
78	Veterinary medical officer I	2	1	1	927–1,128	13,320	13,536
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DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**DIVISION OF ANIMAL**						
3	**INDUSTRY—Continued**						
4							
5	Animal Health—Continued				SALARY RANGE		
6	Livestock inspector II	5.3	5	5	772–937	56,220	56,220
7	Livestock inspector I	6.1	7	7	666–810	66,312	66,720
8	Sr steno	1	1	1	562–717	8,196	8,196
9	Sr clerk	1	1	1	548–666	7,992	7,992
10	Steno II	5.2	6	6	492–628	41,478	42,120
11	Clerk-typist II	13.4	11	11	457–614	71,862	72,618
12	Veterinary Laboratory Services:						
13	Chief	1	1	1	1,405–1,708	20,496	20,496
14	Veterinary medical officer IV	4	3	3	1,243–1,512	54,432	54,432
15	Veterinary medical officer III	6	5	5	1,074–1,305	78,300	78,300
16	Veterinary medical officer II	5.2	5	5	973–1,183	69,338	70,540
17	Veterinary medical officer I	0.9	–	–	927–1,128	–	–
18	Lab technician II	7.9	8	8	821–998	94,650	95,187
19	Lab technician I	2.7	2	2	746–905	20,370	20,838
20	Sr steno	1	1	1	562–717	8,196	8,196
21	Building maint man	5	4	4	651–717	34,416	34,416
22	Steno II	8	7	7	492–628	50,036	50,316
23	Clerk-typist II	1.8	1	1	457–614	6,672	6,672
24	Lab asst II	7.1	6	6	505–614	43,252	43,568
25	Lab asst I	2.1	3	3	457–556	17,338	18,230
26	Meat Inspection:						
27	Bureau chief	1	1	1	1,405–1,708	20,496	20,496
28	Veterinary medical officer IV	10.7	12	12	1,243–1,512	212,844	216,560
29	Veterinary medical officer III	7.4	9	9	1,074–1,305	136,122	138,816
30	Veterinary medical officer II	36	38	38	973–1,183	514,518	524,092
31	Veterinary medical officer I	3.3	3	3	927–1,128	33,694	35,378
32	Supvng meat inspector	13.2	17	17	884–1,074	198,383	204,760
33	Sr meat inspector	38	48	48	772–937	519,060	526,333
34	Meat inspector	107.3	121	121	666–810	1,047,314	1,086,336
35	Sr steno	1.7	2	2	562–717	14,940	15,264
36	Poultry processing inspector	1	7	7	576–700	49,573	52,050
37	Sr clerk	1	1	1	548–666	7,530	7,899
38	Steno II	2.7	4	4	492–628	26,010	26,604
39	Clerk-typist II	5	6	6	457–614	37,195	38,071
40	Livestock Identification:						
41	Bureau chief	1	1	1	1,405–1,708	20,496	20,496
42	Program coordinator	1	1	1	1,074–1,305	15,660	15,660
43	Staff specialist	1	1	1	884–1,074	12,888	12,888
44	Special investigator	1	1	1	791–959	9,960	10,440
45	Supvng brand inspector	6	6	6	772–937	67,464	67,464
46	Inspector	64.4	67	67	666–810	628,320	635,368
47	Supvng clerk I	–	1	1	635–772	9,264	9,264
48	Sr clerk-typist	1.5	1	1	548–700	7,992	7,992
49	Steno II	1.4	1	1	492–628	6,490	6,824
50	Clerk-typist II	4	4	4	457–614	26,151	26,454
51	Temporary help	53.8	41.8	41.8	(328,441)	371,619	371,619
52							
53	Totals, Authorized Positions	545.1	577.8	577.8	$5,396,146	$6,116,083	$6,224,578
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56	**DIVISION OF FAIRS AND**						
57	**EXPOSITIONS**						
58							
59	Division chief	1	1	1	$1,548–1,882	$22,584	$22,584
60	Deptl constrn and maint supvr	1	1	1	1,273–1,548	18,576	18,576
61	Civil engrng assoc	2.8	3	3	1,048–1,337	44,752	45,708
62	Elec inspector II	1	1	1	1,048–1,273	15,276	15,276
63	Governmental auditor III	3.2	1	1	1,048–1,273	15,276	15,276
64	Assoc budget analyst	–	1	1	1,048–1,273	15,276	15,276
65	Exhibit supvr	1	1	1	998–1,213	14,556	14,556
66	Sr steno	1	1	1	562–717	8,196	8,196
67	Sr account clerk	1	1	1	548–666	7,992	7,992
68	Accounting technician	1	1	1	548–666	7,992	7,992
69	Steno II	2	2	2	492–628	14,376	14,376
70	Clerk-typist II	1	1	1	457–614	6,085	6,386
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72	Totals, Authorized Positions	16	15	15	$193,065	$190,937	$192,194
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DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**DIVISION OF PLANT INDUSTRY**						
3							
4	Administration:				SALARY RANGE		
5	Asst director	3	1	1	$1,708–2,076	$20,496	$21,516
6	Supvng clerk II	1	1	1	734–893	10,716	10,716
7	Sr steno	2	1	1	562–717	8,196	8,196
8	Sr clerk	1	1	1	548–666	7,992	7,992
9	Clerk-typist II	2.9	3	3	457–614	17,690	18,583
10	Entomology:						
11	Bureau chief	1	1	1	1,405–1,708	20,496	20,496
12	Program supvr	1	1	1	1,213–1,475	17,070	17,700
13	Program supvr	3	3.4	3.4	1,213–1,475	58,922	59,213
14	Systematic entomologist IV	2	2	2	1,048–1,273	30,552	30,552
15	Economic entomologist IV	3	3	3	1,048–1,273	43,532	44,876
16	Systematic entomologist III	5.7	6	6	905–1,100	73,612	75,436
17	Economic entomologist III	8.8	11	11	905–1,100	133,761	137,562
18	Systematic entomologist II	–	1	1	753–915	8,112	8,520
19	Economic entomologist II	7.8	3	3	753–915	29,295	30,720
20	Biological techn	2.5	2.5	2.5	676–821	21,948	22,830
21	Field asst II	11.1	9.5	9.5	651–791	90,174	90,174
22	Entomologist I	2.9	6	6	676–783	51,880	54,022
23	Sr steno	1	1	1	562–717	8,196	8,196
24	Field asst I	6.1	7	7	589–683	55,816	56,700
25	Stock clerk	2	2	2	530–644	15,456	15,456
26	Steno II	3.3	4	4	492–628	25,410	25,770
27	Clerk-typist II	3.9	4	4	457–614	25,439	26,045
28	Plant Quarantine:						
29	Bureau chief	1	1	1	1,405–1,708	19,122	20,086
30	Program supvr	3	4	4	1,128–1,371	61,416	62,860
31	Biologist III	–	1	1	905–1,100	13,200	13,200
32	Plant nematologist III	–	1	1	905–1,100	12,576	13,200
33	Economic entomologist III	–	1	1	905–1,100	13,200	13,200
34	Supvng inspector	1.7	3	3	884–1,074	37,976	38,664
35	Sr inspector	15.5	16	16	810–983	186,154	187,128
36	Inter inspector	26.7	27	27	734–893	287,038	288,375
37	Jr inspector	60.6	61	61	666–810	569,464	576,618
38	Sr steno	0.9	1	1	562–717	6,744	7,068
39	Steno II	0.2	2	2	492–628	12,541	13,178
40	Clerk-typist I	1	1	1	415–505	5,668	5,960
41	Predatory Animal Control:						
42	Supvng hunter and trapper	1.1	–	–	753–915	–	–
43	Clerk-typist II	0.2	–	–	457–614	–	–
44	Plant Pathology:						
45	Bureau chief	1	1	1	1,405–1,708	20,496	20,496
46	Program supvr	3.9	4	4	1,213–1,475	67,656	68,376
47	Program supvr	1	1	1	1,213–1,475	17,700	17,700
48	Plant pathologist IV	2	2	2	1,048–1,273	28,894	29,892
49	Plant pathologist III	11.3	14	14	905–1,100	170,695	175,268
50	Plant nematologist III	4	4	4	905–1,100	50,820	51,384
51	Plant pathologist II	–	1	1	753–915	10,080	10,575
52	Biological techn	4	4	4	676–821	38,693	39,142
53	Sr steno	0.4	1	1	562–717	6,987	7,338
54	Steno II	1	1	1	492–628	6,412	6,740
55	Clerk-typist II	1.5	1	1	457–614	6,672	6,672
56	Staff Services:						
57	Apiary Inspection:						
58	Program supvr	1	1	1	1,100–1,337	16,044	16,044
59	Apiary inspector	1	1	1	753–915	10,980	10,980
60	Clerk-typist II	1	1	1	457–614	6,672	6,672
61	Nursery Service:						
62	Chief	1	1	1	1,337–1,626	19,512	19,512
63	Nursery service specialist	2	2	2	1,048–1,273	30,432	30,552
64	Biologist III	7	7	7	905–1,100	89,630	91,412
65	Biologist II	3	5	5	753–915	49,953	51,344
66	Sr steno	1	1	1	562–717	8,196	8,196
67	Clerk-typist II	2	2	2	457–614	12,532	12,832
68	Weed and Vertebrate Pest Control:						
69	Chief	1	1	1	1,337–1,626	19,512	19,512
70	Weed control specialist	1	2	2	1,048–1,273	30,552	30,552
71	Pest control specialist	2	2	2	1,048–1,273	27,852	28,476
72	Staff botanist	–	1	1	1,048–1,273	15,276	15,276
73	Biologist III	7.3	12	12	905–1,100	142,236	146,744
74	Biologist I	3	3	3	676–783	26,388	27,707
75	Sr steno	1	1	1	562–717	8,196	8,196
76	Steno II	1	1	1	492–628	7,188	7,188
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DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**DIVISION OF PLANT**						
3	**INDUSTRY—Continued**						
4							
5	Staff Services—Continued						
6	Seed Service:				SALARY RANGE		
7	Program supvr	0.8	1	1	1,100–1,337	13,475	14,150
8	Seed inspection specialist	3.3	2	2	810–983	23,592	23,592
9	Seed analyst III	2	2	2	772–937	22,488	22,488
10	Seed analyst II	2	3	3	700–849	30,564	30,564
11	Biological technician	2	2	2	676–821	19,704	19,704
12	Seed analyst I	1	1	1	635–734	8,638	8,808
13	Clerk-typist II	1	1	1	457–614	6,568	6,672
14	Temporary help	132.2	115.2	115.2	(860,632)	782,024	782,024
15							
16	Totals, Authorized Positions	396.6	398.6	398.6	$3,593,714	$3,853,169	$3,903,588
17							
18							
19	**DIVISION OF INSPECTION**						
20	**SERVICES**						
21							
22	Administration:						
23	Asst director	1	1	1	$1,708–2,076	$22,317	$23,430
24	General auditor III	1.3	1	1	1,048–1,273	15,276	15,276
25	Supvng clerk II	1	1	1	734–893	10,716	10,716
26	Accountant I	1	1	1	644–783	9,396	9,396
27	Supvng clerk I	0.6	1	1	635–772	8,638	9,074
28	Sr steno	0.8	1	1	562–717	8,196	8,196
29	Sr clerk-typist	5	5	5	548–700	38,712	39,054
30	Sr clerk	2	2	2	548–666	15,984	15,984
31	Stock clerk	0.9	1	1	530–644	6,756	7,098
32	Steno II	0.3	1	1	492–628	6,160	6,464
33	Clerk-typist II	14.4	14	14	457–614	87,350	89,928
34	Clerk II	1	1	1	457–556	6,672	6,672
35	Account clerk II	3	3	3	457–556	19,069	19,629
36	Field Crops and Agricultural						
37	Chemicals:						
38	Chief	0.9	1	1	1,405–1,708	16,860	17,700
39	Program supervisor	1	1	1	1,128–1,371	16,452	16,452
40	Program specialist	1.7	2	2	1,128–1,371	32,904	32,904
41	Program specialist	1	1	1	1,074–1,305	14,031	14,736
42	Supervisor	0.8	1	1	1,023–1,243	14,086	14,796
43	Area supervisor	0.3	2	2	973–1,183	27,072	28,392
44	Supvng inspector	3	3	3	884–1,074	38,664	38,664
45	Coordinator	1	1	1	884–1,074	12,888	12,888
46	District inspector	2.3	3	3	884–1,074	34,080	35,772
47	Registration specialist	1.9	2	2	884–1,074	24,962	25,674
48	Field supervisor	2.7	4	4	884–1,074	44,808	46,992
49	General auditor II	1	1	1	863–1,048	12,576	12,576
50	Sr inspector	28.7	30	30	772–937	325,670	329,084
51	Inspector	1.8	3	3	666–810	24,554	25,778
52	Inspector	3.4	5	5	666–810	41,218	43,286
53	Sampler	1	2	2	576–700	14,172	14,532
54	Sr clerk	1.1	1	1	548–666	6,576	6,912
55	Steno II	6.5	7	7	492–628	47,815	48,738
56	Clerk-typist II	3	3.5	3.5	457–614	22,758	22,896
57	Clerk-typist I	1	1	1	415–505	5,440	5,714
58	Fruit and Vegetable Standardization:						
59	Bureau chief	1	1	1	1,405–1,708	20,168	20,496
60	Program supervisor	2	2	2	1,128–1,371	31,142	32,574
61	Supvng inspector II	2	2	2	973–1,183	27,897	28,392
62	Supvng inspector I	5.9	6	6	884–1,074	75,951	77,328
63	Sr inspector	8.9	9	9	772–937	99,062	100,101
64	Inspector	8.8	9	9	666–810	83,372	84,796
65	Sr steno	1	1	1	562–717	7,368	7,748
66	Steno II	3	3	3	492–628	19,934	20,584
67	Canning Tomato Inspection:						
68	Electronics technician	1	1	1	700-849	10,188	10,188
69	Canning Cling Peach Inspection:						
70	Area supervisor	1	1	1	1,128–1,371	14,376	15,102
71	Inspector III	0.3	2	2	884–1,074	22,248	23,352
72	Sr account clerk	1	1	1	548–666	7,992	7,992
73	Shipping Point Inspection:						
74	Bureau chief	1	1	1	1,405–1,708	18,810	19,758
75	Area supervisor	4	4	4	1,128–1,371	64,458	65,214
76	Inspector III	10.8	12	12	884–1,074	153,135	154,197
77	Inspector II	12.8	16	16	849–1,031	185,520	190,152
78	Inspector I	38.4	33	33	734–893	342,672	347,001
79	Sr clerk-typist	1	1	1	548–700	7,992	7,992
80	Clerk-typist II	5.4	6	6	457–614	38,460	38,712
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DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	DIVISION OF INSPECTION SERVICES—Continued						
3							
4							
5	Weights and Measures:				SALARY RANGE		
6	Bureau chief	0.7	1	1	1,405–1,708	17,919	18,810
7	Program supervisor	0.5	1	1	1,128–1,371	13,701	14,376
8	Program supervisor	1	1	1	1,128–1,371	16,452	16,452
9	Program supervisor	1	1	1	1,128–1,371	16,452	16,452
10	Program supervisor	1	1	1	1,128–1,371	16,452	16,452
11	Supvng chemist	1	1	1	998–1,213	14,556	14,556
12	Technician electric meter	1	1	1	927–1,128	13,536	13,536
13	Technician III	4.2	4	4	927–1,128	49,578	50,688
14	Supvng investigator I	3	3	3	905–1,100	38,484	38,976
15	Supvng inspector	6	6	6	884–1,074	75,610	76,166
16	Petroleum products chemist	1	1	1	863–1,048	12,576	12,576
17	Sr investigator	8	9	9	791–959	100,008	100,956
18	Sr investigator	7.9	8	8	791–959	89,828	90,516
19	Technician II	5.2	6	6	772–937	64,120	65,676
20	Petroleum lab specialist	3	3	3	783–905	32,580	32,580
21	Investigator	3	3	3	717–870	31,080	31,320
22	Technician I	2.3	2	2	666–810	17,190	18,054
23	Sr steno	1	1	1	562–717	8,196	8,196
24	Steno II	4.1	4	4	492–628	26,880	27,516
25	Clerk-typist II	1.9	2	2	457–614	11,772	12,024
26	Chemistry:						
27	Chief	1	1	1	1,405–1,708	16,860	17,700
28	Chemist III	3	3	3	1,048–1,273	45,108	45,828
29	Chemist II	9.9	11	11	950–1,155	148,606	149,916
30	Dairy bacteriologist	1	1	1	863–1,048	12,576	12,576
31	Chemist I	21.3	23	23	863–1,048	266,496	272,820
32	Lab technologist	2	2	2	783–950	21,798	22,305
33	Lab technician	5.9	6	6	676–821	54,540	56,289
34	Jr chemist	0.5	1	1	710–821	8,736	9,174
35	Sr steno	1	1	1	562–717	8,196	8,196
36	Clerk-typist II	1	1	1	457–614	4,980	5,220
37	Lab asst II	4.9	7	7	505–614	47,108	48,628
38	Temporary help	247.5	250.4	250.4	(1,786,487)	1,808,014	1,808,014
39							
40	Totals, Authorized Positions	561.5	584.9	584.9	$5,000,025	$5,373,561	$5,439,626
41							
42	GRAND TOTALS, AUTHORIZED						
43	POSITIONS	1,929.5	2,026.8	2,026.8	$18,150,482	$20,087,084	$20,407,343
44							

45–48	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
49							
50							
51	Totals, Authorized Positions	1,929.5	2,026.8	2,026.8	$18,150,482	$20,087,084	$20,407,343
52	Workload and Administrative						
53	Adjustments:						
54	Positions Established:						
55	Special asst	–	1	–	1,405–1,708	20,496	–
56	Veterinary medical officer IV	–	1	–	1,243–1,512	18,144	–
57	Veterinary medical officer III	–	1	–	1,074–1,305	15,660	–
58	Associate DP systems analyst	–	1	–	1,048–1,273	15,276	–
59	Economic entomologist III	–	2	–	905–1,100	21,720	–
60	Plant pathologist III	–	1	–	905–1,100	10,860	–
61	Biologist III	–	1	–	905–1,100	10,860	–
62	Technician II	–	1	–	772–937	9,720	–
63	Economic entomologist II	–	1	–	753–915	10,890	–
64	Biological technician	–	0.5	–	676–821	4,260	–
65	Livestock inspector	–	1	–	666–810	7,992	–
66	Field asst II	–	1.5	–	651–791	14,238	–
67	Building maintenance man	–	1	–	651–717	8,604	–
68	Steno II	–	1.5	–	492–628	9,944	–
69	Keypunch operator	–	2	–	473–576	11,352	–
70	Clerk-typist II	–	2	–	457–556	11,244	–
71	Duplicating machine operator I	–	0.5	–	435–530	2,610	–
72	Clerk-typist I	–	2.5	–	415–505	12,756	–
73	Temporary help	–	38.3	–	–	230,598	–
74	Reduction in Authorized Positions:						
75	Bureau chief	–	–	–2	1,405–1,708	–	–40,254
76	Program supervisor	–	–0.4	–1.4	1,213–1,475	–5,822	–22,235
77	Biologist IV	–	–3	–3	1,155–1,405	–41,580	–43,668
78	Area supervisor	–	–	–5	1,128–1,371	–	–80,316
79	Program coordinator	–	–	–1	1,074–1,305	–	–15,660
80	Staff specialist	–	–	–1	884–1,074	–	–12,888
81	Inspector III	–	–	–14	884–1,074	–	–177,549
82	General accountant II	–	–1	–1	863–1,048	–10,356	–10,860
83	Chemist I	–	–1	–1	863–1,048	–10,356	–10,860
84	Asst marketing specialist	–	–	–2	849–1,031	–	–24,030
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**DIVISION OF INSPECTION SERVICES—Continued**						
2							
3	Reduction in Authorized Positions—Continued						
4					SALARY RANGE		
5	Inspector II	–	–	–16	849–1,031	–	–190,152
6	Sr inspector	–	–	–3	810–983	–	–32,172
7	Special investigator	–	–	–1	791–959	–	–10,440
8	Sr investigator	–	–1	–2	791–959	–9,492	–20,400
9	Inspector	–	–1	–1	772–937	–9,264	–9,720
10	Supvng brand inspector	–	–	–6	772–937	–	–67,464
11	Apiary inspector	–	–	–1	753–915	–	–10,980
12	Biologist II	–	–1	–1	753–915	–9,036	–9,036
13	Inspector I	–	–	–33	734–893	–	–347,001
14	Seed analyst II	–	–1	–3	700–849	–10,188	–30,564
15	Electronics technician	–	–	–1	700–849	–	–10,188
16	Entomologist I	–	–	–1	676–783	–	–9,132
17	Inspector	–	–	–64	666–810	–	–611,392
18	Jr inspector	–	–	–2	666–810	–	–17,984
19	Supvng clerk I	–	–	–1	635–772	–	–9,264
20	Seed analyst I	–	–	–1	635–734	–	–8,808
21	Sr clerk-typist	–	–1	–3	548–666	–6,576	–22,896
22	Sr account clerk	–	–	–1	548–666	–	–7,992
23	Laboratory asst I	–	–1	–1	505–614	–6,210	–6,516
24	Steno II	–	–1	–0.5	492–628	–5,352	–3,285
25	Clerk-typist II	–	–3	–16	457–614	–15,786	–101,606
26	Temporary help	–	–	–256.2	–	–	–1,864,087
27							
28	Totals, Workload and Administrative Adjustments	–	45.4	–446.1	–	$307,206	–$3,839,399
29	Proposed New Positions:						
30	Special asst	–	–	1	1,405–1,708	–	20,496
31	Veterinary medical officer IV	–	–	1	1,243–1,512	–	18,144
32	Sr economist	–	–	1	1,213–1,475	–	14,556
33	Veterinary medical officer III	–	–	1	1,074–1,305	–	15,660
34	Staff botanist	–	–	1	1,048–1,273	–	12,576
35	Associate DP systems analyst	–	–	1	1,048–1,273	–	15,276
36	Plant pathologist III	–	–	1	905–1,100	–	11,160
37	Economic entomologist	–	–	5	905–1,100	–	58,728
38	Biologist III	–	–	1	905–1,100	–	11,400
39	Asst economist	–	–	1	884–1,074	–	10,608
40	Governmental auditor II	–	–	1	863–1,048	–	10,356
41	Technician II	–	–	1	772–937	–	10,200
42	Economic entomologist II	–	–	1	753–915	–	10,980
43	Biological technician	–	–	2.5	676–821	–	21,504
44	Livestock inspector	–	–	1	666–810	–	8,400
45	Building maintenance man	–	–	1	651–717	–	8,604
46	Field asst II	–	–	1.5	651–791	–	14,238
47	Graphic artist	–	–	1	644–783	–	7,728
48	Keypunch operator	–	–	4	473–576	–	23,856
49	Duplicating machine operator I	–	–	1	435–530	–	5,484
50	Clerk-typist I	–	–	2.5	415–505	–	13,383
51							
52	Totals, Proposed New Positions	–	–	31.5	–	–	$323,337
53							
54	Totals, Adjustments	–	45.4	–414.6	–	$307,206	–$3,516,062
55							
56	TOTALS, SALARIES AND WAGES	1,929.5	2,072.2	1,612.2	$18,150,482	$20,394,290	$16,891,281

Department of Agriculture

DISTRICT AGRICULTURAL ASSOCIATIONS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
District Agricultural Association program	$3,058,000	$3,164,000	$2,813,500
General Fund	*-130,000*	*-130,000*	*-473,000*
Fair and Exposition Fund	*3,188,000*	*3,294,000*	*3,286,500*

Authority

Agricultural Code, Division 3; Business and Professions Code, Chapter 4, Division 8, Sections 19620 et seq.

General Description

Regional agricultural societies first received financial assistance from the state in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized as state agencies at the 1880 session of the Legislature. Chapter 3, Part 3, Division 3 of the Agricultural Code fixes the boundaries of 51 agricultural districts. There are 50 districts organized and holding fairs.

Each of the district agricultural associations is a state institution administered by a board of nine directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Part 3, Division 3 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 19627 of the Business and Professions Code.

The remaining 48 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs and upon showing of their need for financial assistance.

See Budget Supplement for District, County, and Citrus Fruit Fairs for budget detail.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	$3,058,000	$3,164,000	$2,813,500
General Fund	*-130,000*	*-130,000*	*-473,000*
Fair and Exposition Fund	*3,188,000*	*3,294,000*	*3,286,500*

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
TOTAL EXPENDITURES			
Apportionment to district agricultural associations for encouragement of agricultural fairs	$2,813,000	$2,919,000	$2,911,500
Support of 1-A District Agricultural Association	250,000	250,000	250,000
Support of 48th District Agricultural Association	125,000	125,000	125,000
Totals	$3,188,000	$3,294,000	$3,286,500
Reduction of continuing appropriations for District Agricultural Associations	-130,000	-130,000	-473,000
Totals, Expenditures	$3,058,000	$3,164,000	$2,813,500
General Fund	*-130,000*	*-130,000*	*-473,000*
Fair and Exposition Fund	*3,188,000*	*3,294,000*	*3,286,500*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Fair and Exposition Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code (encouragement of agricultural fairs based on premiums paid)	$4,680,000	$4,680,000	$4,680,000
Less amounts appropriated for county agricultural fairs	-1,495,000	-1,495,000	-1,495,000
Net Available for State Operations	$3,185,000	$3,185,000	$3,185,000
Budget Act reappropriation	$130,000	$130,000	$435,500
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code (net)	3,055,000	3,055,000	2,749,500

Department of Agriculture

DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**STATE OPERATIONS—Continued**			
3				
4	**Fair and Exposition Fund—Continued**			
5				
6	APPROPRIATIONS—Continued			
7	Continuing appropriation prescribed by Section 19622 of the			
8	Business and Professions Code (Support of the 1-A Dis-			
9	trict Agricultural Association)	250,000	250,000	225,000
10	Budget Act reappropriation	–	–	25,000
11	Continuing appropriation prescribed by Section 19622 of the			
12	Business and Professions Code (Support of the 48th Dis-			
13	trict Agricultural Association	125,000	125,000	112,500
14	Budget Act reappropriation	–	–	12,500
15				
16	Totals Available	$3,560,000	$3,560,000	$3,560,000
17	Unexpended balance, estimated savings	–372,000	–266,000	–273,500
18				
19	TOTALS, EXPENDITURES	$3,188,000	$3,294,000	$3,286,500
20				
21	**General Fund** [a]			
22	APPROPRIATIONS			
23	Reappropriation from Section 19627, Business and Professions			
24	Code	–130,000	–130,000	–435,500
25	Reappropriation from Section 19622, Business and Professions			
26	Code	–	–	–25,000
27	Reappropriation from Section 19622, Business and Professions			
28	Code	–	–	–12,500
29				
30	TOTALS, EXPENDITURES	–$130,000	–$130,000	–$473,000
31				
32	TOTALS, EXPENDITURES, ALL FUNDS	$3,058,000	$3,164,000	$2,813,500
33				

LINE	SUMMARY—CAPITAL OUTLAY	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
34				
35	**DISTRICT AGRICULTURAL ASSOCIATIONS—CAPITAL OUTLAY**			
36				
37	DISTRICT FAIR CONSTRUCTION PROGRAM			
38				
39				
40	**RECONCILIATION WITH APPROPRIATIONS**			
41				
42	**General Fund**			
43				
44	TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,713,872	$2,327,857	$384,000
45	*General Fund*	*50,000*	*–300,000*	*–1,850,000*
46	*Fair and Exposition Fund*	*1,663,872*	*2,627,857*	*2,234,000*
47				
48				
49				
50				
51	**General Fund**			
52	APPROPRIATIONS			
53	Reappropriation from Business and Professions Code Section			
54	19630	–	–	–$1,750,000
55	Repayment of Loans:			
56	Budget Act of 1966, Item 395	–	–$100,000	–100,000
57	Budget Act of 1966, Item 396	$50,000	–200,000	–
58				
59	TOTALS, EXPENDITURES	$50,000	–$300,000	–$1,850,000
60				
61	**Fair and Exposition Fund**			
62				
63	APPROPRIATIONS			
64	Budget Act appropriation to Department of Agriculture	–	$69,135	$72,437
65	Budget Act reappropriation from Business and Professions Code			
66	Section 19630	–	–	1,750,000
67	Salary increase authorization	–	3,155	–
68	Continuing appropriation for permanent improvements for fair			
69	purposes at county or district agricultural association fairs			
70	or citrus fruit fairs (prescribed by Section 19630, Business			
71	and Professions Code)	$2,250,000	2,177,710	427,563
72	Prior Year Balance Available:			
73	Continuing appropriation for permanent improvements (Sec-			
74	tion 19630, Business and Professions Code)	1,563,619	1,356,420	120,000
75	Continuing appropriation of proceeds from sale of real prop-			
76	erty (Section 4002, Agricultural Code)	77,573	41,937	–
77	Less allocations to county agricultural and citrus fruit fairs	–828,963	–900,500	–116,000
78				
79	Totals Available	$3,062,229	$2,747,857	$2,254,000
80				

81 [a] Reappropriations reported as transfers to the General Fund on Fair and Exposition Fund Condition Statement in the Capital
82 Outlay budget.
83
84
85
86

Department of Agriculture

DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

LINE	PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	DISTRICT FAIR CONSTRUCTION PROGRAM—Continued			
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3	Fair and Exposition Fund—Continued			
4	Balances Available in Subsequent Year:			
5	Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	–1,356,420	–120,000	–20,000
6	Continuing appropriation of proceeds from sale of real property (Section 4002, Agricultural Code)	–41,937	–	–
7	Totals, Expenditures	$1,663,872	$2,627,857	$2,234,000
8	TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,713,872	$2,327,857	$384,000
9	*General Fund*	*50,000*	*–300,000*	*–1,850,000*
10	*Fair and Exposition Fund*	*1,663,872*	*2,627,857*	*2,234,000*
11	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUE			
12	Revenue from horseracing	$19,999,977	$20,000,000	$20,000,000
13	Miscellaneous revenue	2,801	–	–
14	Totals, Annual Revenues	$20,002,778	$20,000,000	$20,000,000
15	Less Appropriations Transferred to Other Funds:			
16	State Fair Fund:			
17	Support—State Fair and Exposition	$265,000	$265,000	$265,000
18	Museum of Science and Industry Fund—support	15,000	–	–
19	General Fund—Budget Act reappropriations	130,000	130,000	2,415,500
20	Totals, Transfers to Other Funds	$410,000	$395,000	$2,680,500
21	Net Totals, Fair and Exposition Fund Revenues	$19,592,778	$19,605,000	$17,319,500
22	Less Appropriations:			
23	Department of Agriculture—supervision of fairs	$236,834	$184,928	$205,585
24	Department of Finance—auditing of fairs	125,527	–	–
25	1-A District Agricultural Association—support	250,000	250,000	225,000
26	48th District Agricultural Association—support	125,000	125,000	112,500
27	Agricultural districts—Capital Outlay	2,801	–	–
28	Horse Racing Board—support	348,351	362,096	355,465
29	Los Angeles County Fair—support	250,000	250,000	225,000
30	Totals, Appropriations	$1,338,513	$1,172,024	$1,123,550
31	First Balance	$18,254,265	$18,432,976	$16,195,950
32	Less Continuing Appropriations from First Balance:			
33	For citrus fruit fairs as defined by Section 4603 of the Agricultural Code and Section 1926 of the Business and Professions Code (5 percent of the first balance but not more than $180,000)	$180,000	$180,000	$162,000
34	For encouragement of agricultural fairs upon basis of premiums paid as provided in Section 4401 of the Agricultural Code and Section 19627 of the Business and Professions Code (40 percent of the first balance but not more than $4,680,000)	4,550,000	4,550,000	4,095,000
35	Totals, Encouragement of Fairs	$4,730,000	$4,730,000	$4,257,000
36	Second Balance	$13,524,265	$13,702,976	$11,938,950
37	Distribution of Second Balance:			
38	Continuing appropriation for Capital Outlay at fairs. Fund allocated by the Director of Agriculture with the approval of the Public Works Board	$2,250,000	$2,177,710	$427,563
39	Department of Agriculture—Budget Act appropriation	–	72,290	72,437
40	Totals, Appropriations from Second Balance	$2,250,000	$2,250,000	$500,000
41	Balances	$11,274,265	$11,452,976	$11,438,950
42	Add: Adjustments for reverting appropriations and saving in maximum allocations	565,900	778,282	395,000
43	Revenue for the General Fund	$11,840,165	$12,231,258	$11,833,950

Department of Agriculture

DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	FAIR AND EXPOSITION FUND			
4	Accumulated surplus, July 1	$2,452,267	$1,836,008	$100,000
5	Prior year adjustment	-17,314	–	–
7	Accumulated Surplus Adjusted	$2,434,953	$1,836,008	$100,000
8	Revenue:			
9	Horse Racing Board	$20,002,778	$20,000,000	$20,000,000
10	Less revenues for the General Fund	11,840,165	12,231,258	11,833,950
12	Net Totals, Revenues	$8,162,613	$7,768,742	$8,166,050
14	Totals, Resources	$10,597,566	$9,604,750	$8,266,050
15	Less Expenditures:			
16	State Operations:			
17	Department of Agriculture	$213,035	$184,928	$205,585
18	District Agricultural Associations	3,188,000	3,294,000	3,286,500
19	Department of Finance	110,274	–	–
20	Horse Racing Board	331,929	355,465	355,465
22	Totals, State Operations	$3,843,238	$3,834,393	$3,847,550
23	Capital Outlay:			
24	Department of Agriculture:			
25	Department of Agriculture	–	$72,290	$72,437
26	District Agricultural Associations	$1,663,872	2,555,567	2,161,563
28	Totals, Capital Outlay	$1,663,872	$2,627,857	$2,234,000
29	Local Assistance:			
30	Assistance to county agricultural fairs and citrus fairs	$2,974,448	$2,777,500	$1,919,500
32	Totals, Expenditures	$8,481,558	$9,239,750	$8,001,050
33	Less Transfers to Other Funds:			
34	State Fair Fund	$265,000	$265,000	$265,000
35	Museum of Science and Industry Fund	15,000	–	–
37	Total Expenditure	$280,000	$265,000	$265,000
39	Accumulated surplus, June 30	$1,836,008	$100,000	–
40	*Balance available in subsequent year (Capital Outlay)*	*1,670,758*	*100,000*	–
41	*Surplus available for appropriation*	*165,250*	–	–

ASSISTANCE TO COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Assistance to county agricultural fairs and citrus fruit fairs	$2,974,448	$2,777,500	$1,727,000
General Fund	–	–	*-192,500*
Fairs and Exposition Fund	*2,974,448*	*2,777,500*	*1,919,500*

Authority

Agricultural Code, Division 3; Business and Professions Code, Chapter 4, Division 8, Sections 19620 et seq.

General Description

This assistance provides for the payment of premiums, operating expenses, improvements, and additional facilities to county fairs and citrus fruit fairs.

See Budget Supplement for District, County, and Citrus Fruit Fairs for budget detail.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Assistance to County Agricultural Fairs and Citrus Fruit Fairs			
Assistance to county agricultural fairs and citrus fruit fairs	$2,974,448	$2,777,500	$1,727,000
General Fund	–	–	*-192,500*
Fair and Exposition Fund	*2,974,448*	*2,777,500*	*1,919,500*

Department of Agriculture

ASSISTANCE TO COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS—Continued

LINE	EXPENDITURES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**Assistance to County Agricultural Fairs and Citrus Fruit Fairs**			
3	**—Continued**			
4				
5	Appropriations and allocations out of net receipts from Parimutuel			
6	Horse Racing Licenses:			
7	To County Agricultural Fairs:			
8	Apportionment for encouragement based on premiums paid	1,301,100	1,320,000	1,224,000
9	Budget Act reappropriation	–	–	149,500
10	Appropriation for conducting Los Angeles County Fair	250,000	250,000	225,000
11	Budget Act reappropriation	–	–	25,000
12	Allocations for Capital Outlay	1,240,156	882,500	116,000
13				
14	Totals, County Agricultural Fairs	$2,791,256	$2,452,500	$1,739,500
15	To Citrus Fruit Fairs:			
16	Apportionment for conducting annual fairs	$180,000	$180,000	$162,000
17	Budget Act reappropriations	–	–	18,000
18	Allocations for Capital Outlay	3,192	145,000	–
19				
20	Totals, Citrus Fruit Fairs	$183,192	$325,000	$180,000
21				
22	Totals, Fair and Exposition Fund	$2,974,448	$2,777,500	$1,919,500
23	Budget Act Reappropriations:			
24	County agricultural fairs—encouragement	–	–	–149,500
25	Los Angeles County Fair	–	–	–25,000
26	Citrus fruit fairs	–	–	–18,000
27				
28	Totals, *(General Fund)*	–	–	–$192,500
29				
30	TOTALS, EXPENDITURES, ALL FUNDS	$2,974,448	$2,777,500	$1,727,000
31				

32–36	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
37				
38	**LOCAL ASSISTANCE**			
39				
40	**Fair and Exposition Fund**			
41				
42	APPROPRIATIONS			
43	Continuing appropriation for the Los Angeles County Fair pre-			
44	scribed by Section 19622, Business and Professions Code			
45	(Expenditures)	$250,000	$250,000	$225,000
46	Budget Act reappropriation	–	–	25,000
47	Allocations to county fairs from continuing appropriation for			
48	encouragement of agricultural fairs prescribed by Section			
49	19627, Business and Professions Code	1,495,000	1,495,000	1,345,500
50	Budget Act reappropriation	–	–	149,500
51	Continuing appropriation for conducting citrus fruit fairs pre-			
52	scribed by Section 19626, Business and Professions Code			
53	(Expenditures)	180,000	180,000	162,000
54	Budget Act reappropriation	–	–	18,000
55	Allocations from continuing appropriation for permanent im-			
56	provements at county agricultural fairs and citrus fruit			
57	fairs prescribed by Section 19630, Business and Professions			
58	Code	820,379	900,500	116,000
59	Prior Year Balance Available:			
60	Section 19630, Business and Professions Code	549,969	127,000	–
61				
62	Totals, Available	$3,295,348	$2,952,500	$2,041,000
63	Balance Available in Subsequent Years:			
64	Section 19630, Business and Professions Code	–127,000	–	–
65	Unexpended balance, estimated savings	–193,900	–175,000	–121,500
66				
67	TOTALS, EXPENDITURES	$2,974,448	$2,777,500	$1,919,500
68				
69	**General Fund**			
70	APPROPRIATIONS			
71	Reappropriation from Section 19622, Business and Professions			
72	Code	–	–	–$25,000
73	Reappropriation from Section 19627, Business and Professions			
74	Code	–	–	–149,500
75	Reappropriation from Section 19626, Business and Professions			
76	Code	–	–	–18,000
77				
78	TOTALS, EXPENDITURES	–	–	–192,500
79				
80	TOTALS, EXPENDITURES, ALL FUNDS	$2,974,448	$2,777,500	$1,727,000
81–86				

POULTRY IMPROVEMENT COMMISSION

Program Objectives

The Poultry Improvement Commission provided the poultry industry with performance and economic data on various types and strains of chickens, and developed additional information pertaining to strain-environmental interaction. These data stimulated the production of better poultry products for, and at a lesser cost to, the consumer.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Poultry Improvement Program *(General Fund)*	$1,986	–	–
Personnel man-years	0.1	–	–

POULTRY IMPROVEMENT PROGRAM

The Poultry Improvement Commission was established and operated under the provisions of Sections 1101 through 1208 of the Agricultural Code.

The program consisted of a single operation at Modesto, with field tests being conducted at commercial poultry ranches, where egg number and livability were measured for correlation with information gathered at the central project.

Pursuant to Chapter 1247, Statutes of 1968, the commission expired on October 3, 1969.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Poultry Improvement Program *(General Fund)*	0.1	–	–	$1,986	–	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	0.1	–	–	$1,871	–	–
Staff benefits	–	–	–	115	–	–
Totals, Personal Services	0.1	–	–	$1,986	–	–
Totals, Expenditures *(General Fund)*				$1,986	–	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
Allocation from Emergency Fund (expenditures)	$1,986	–	–
Totals, Expenditures	$1,986	–	–

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
POULTRY TESTING PROJECT FUND			
Accumulated Surplus, July 1	$27,003	–	–
Prior Year Adjustments	-945	–	–
Accumulated Surplus, Adjusted	$26,058	–	–
Revenues:			
Miscellaneous	1,000	–	–
Transfer to General Fund [a]	-27,058	–	–
Accumulated Surplus, June 30	–	–	–

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
				SALARY RANGE		
Superintendent [b]	0.1	–	–	$1,048–1,273	–	–
Totals, Authorized Positions	0.1	–	–	$1,871	–	–

[a] The Poultry Testing Project Fund was aholished and the surplus transferred to the General Fund in accordance with Chapter 1247, Statutes of 1968.

[b] Salary and terminal pay heyond June 30, 1969, for closing operations. The Poultry Improvement Commission was terminated effective October 3, 1969, pursuant to Chapter 1247, Statutes of 1968.

DEPARTMENT OF COMMERCE

Headquarters Office at Sacramento

Program Objectives

The objective of this department is to further the development and growth of the state's economy through the establishment of new and expanding businesses and industries which will provide additional employment for our citizens and enlarge the tax base for supporting necessary public services. To meet this objective, the department's principal efforts are devoted to attracting new industry and aiding in the expansion of existing industries and exports of California products.

The Museum of Science and Industry, in the Department of Commerce, contributes to the department's objectives by informing the public and visitors from within and outside California of the state's industrial and scientific accomplishments and capabilities, and particularly young people in industry and science vocations.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Business, Industrial and World Trade Development	$271,717	$170,373	$135,207
II. Public Education in Science and Industry	1,116,210	1,145,469	1,145,469
TOTALS, PROGRAMS	$1,387,927	$1,315,842	$1,280,676
Reimbursements	*–38,272*	*–33,300*	*–6,000*
NET TOTALS, PROGRAMS	$1,349,655	$1,282,542	$1,274,676
General Fund	*908,752*	*1,282,542*	*1,274,676*
Museum of Science and Industry Fund	*440,903*	–	–
Personnel man-years	122.2	122.6	119.6

GENERAL DESCRIPTION

The director establishes overall policy for the department working in concert with the commissions of the department. The director is also a member of the following boards and committees concerned with various aspects of economic development in the state: California Job Development Corporation Law Executive Board, the California State Chamber of Commerce Economic Development Committee and Economic Advisory Council, Regional Export Expansion Council, and the State Interdepartmental Research Coordinating Committee.

The department has three commissions or boards appointed by the Governor to advise the director in the several functions of the department. They represent a necessary link with knowledgeable leaders in the private sector of their respective fields of operation for formulating policy, reviewing programs and providing advice and counsel on policies and programs.

These commissions or boards are:

1. Board of Directors of the Museum of Science and Industry.
2. California Industry and World Trade Commission.
3. Tourism and Visitor Services Commission.

I. BUSINESS, INDUSTRIAL AND WORLD TRADE DEVELOPMENT

Need

Sustained business and industrial growth of California requires the attraction of new funds and investments from outside the state and the exporting of California products and services to other states and foreign countries.

The California economy lacks an adequately balanced composition or mix of the various types of industries common to other major industrial states. This deficiency has contributed to California not being able to provide a higher level of employment to all of its various types of workers available for employment, and, consequently, a consistently higher unemployment rate than the national average and in leading industrial states.

Business and industrial development involves the cooperative efforts of all levels of government and the private sector. Information available from and actions taken by local, state and federal governments can greatly affect capital investment decisions of private businesses and industries for new facilities and equipment, which in turn affect the creation of new jobs, payrolls and a corresponding increase in the tax base.

Statewide coordinated direction and effort is essential for determining the most appropriate fields for industrial development to obtain the greatest benefits from the expenditure of efforts and funds by development organizations throughout the state.

Businesses and industries contact the different levels of government and portions of the private sector for data and other assistance when considering the establishment of a new or expanded facility. Since such an investment contributes to the economic development of an area, business and industry expect state and local government to assume cooperative responsibility for providing such assistance when requested.

The Department of Commerce, in cooperation with local public and private economic development organizations which serve their limited areas of interest, provides the information and other assistance needed for increased business, industrial and foreign trade development.

DEPARTMENT OF COMMERCE—Continued

I. BUSINESS, INDUSTRIAL AND WORLD TRADE DEVELOPMENT—Continued

Objectives

1. Obtain additional new industries for California.
2. Improve the investment climate in California for attracting new businesses and industries and expanding existing operations.
3. Increase the exports of products produced in California.

Authority

Chapter 5.5 (commencing with Section 13480) of Division 3 of Title 2 of the Government Code.

Chapter 5.5 (commencing with Section 8320) of Division 1 of Title 2 of the Government Code.

Part 3.5 (commencing with Section 13890) of Division 3 of Title 2 of the Government Code.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	15.7	9	9	$271,717	$162,507	$162,507
Workload adjustments	–	–	–3	–	7,866	–27,300
Totals, Business, Industrial and World Trade Development	15.7	9	6	$271,717	$170,373	$135,207
General Fund				*237,397*	*143,073*	*135,207*
Reimbursements				*34,320*	*27,300*	–

General Description

The Business, Industrial and World Trade Development Program: Initiates and coordinates surveys to be done by private business and industry, economic development organizations and colleges and universities to determine the specific kinds of industries in which California is deficient, the reason for this deficiency, and the industries offering the greatest potential for development in the state. Makes results of these surveys available to development organizations and coordinates statewide effort to attract such industries to California.

Provides information requested by businesses and industries for making market surveys and plant location cost analysis in their consideration of establishing a commercial business or manufacturing plant in California. This information relates to population, personal income, labor supply and rates, transportation facilities and rates, raw materials available, land and building costs, taxes, utility rates, financing sources, location inducements, markets, competition, and requirements of state and local regulatory agencies.

Assists industries locate satisfactory plant sites by obtaining information on specific sites that meet their location requirements from economic development agencies in those areas of the state in which the industries are interested. Site information obtained is reviewed to see if requirements specified are met, then sent to the requesting industries for a decision on which sites they want the department to arrange for them to inspect. Most industries request this procedure to avoid disclosing their identity until they have inspected and selected the sites of greatest interest to them.

Provides liaison and expediting assistance to industries and local economic development organizations in their relations with state and federal agencies involving economic development projects and problems.

Answers requests for travel information and tourist attraction literature from potential individual visitors from other states and foreign countries; also requests for bulk orders of similar material from automobile clubs, airlines, travel agencies, U.S. travel service and other travel sales outlets.

Serves as a central reference point for checking copy on travel and tourism articles for newspapers, magazines, other publications and individual authors.

On request, coordinates and assists in arranging for foreign trade missions, exhibits, and displays.

Collects, maintains and disseminates information concerning California's trade and trade prospects with foreign countries.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of Requests from Business and Industry for:			
Location data and assistance	46	35	65
Market evaluation data	6	5	10
Other business and industry data	59	20	60
Number of firms provided continuing location data and assistance from prior years' requests	11	10	20
Number of firms located with some assistance from state (locating industrial firms involves the joint efforts of several organizations, state and local, public and private)	6	10	25
Number of Requests, From Various Sources for:			
General economic data	19	7	30
All other data not listed above	383	50	150
Number of tables, graphs, and reports prepared and special economic investigations	90	10	50
Distribution of tourism literature	250,000	200,000	200,000
Tourist inquiries answered	30,000	25,000	25,000
Tourism presentations at conventions, travel shows, etc.	50	–	–
News releases and feature articles to newspapers and magazines	10	–	–
Photographs to newspapers, magazines, book publishers, etc.	3,000	–	–

DEPARTMENT OF COMMERCE—Continued

I. BUSINESS, INDUSTRIAL AND WORLD TRADE DEVELOPMENT—Continued

Workload Information

Chapter 1161, Statutes of 1969, created a California Industry and World Trade Commission and charged the department with responsibility to "foster and develop international trade" and to establish programs designed to encourage and assist domestic business interests engaged in world trade.

Legislative changes to the Governor's Budget reduced 9.7 authorized positions, plus operating expenses and equipment in the 1970–71 budget which totaled $169,000. The $7,866 adjustment provides termination costs of these positions after June 30, 1970.

The $27,300 reduction in 1971–72 terminates operation of the San Francisco World Trade Library which had been fully funded under a contract that expires June 30, 1971.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$271,717	$170,373	$135,207
Personnel man-years	15.7	9	6

II. PUBLIC EDUCATION IN SCIENCE AND INDUSTRY

Need

A broad educational program to stimulate the interest of young people to pursue careers in science, and to provide continuing education in science and industry to the general public is offered at the Museum of Science and Industry. This special educational program contributes to advancing the interest of citizens of all ages in the rapidly expanding vital field of science and industry.

Objectives

1. Contribute to the economic growth and development of the state by interesting more of its citizens, especially young people, in science and industry vocations.

2. Provide a type of educational interest and stimulus to school children, college students and adults in the field of science not available elsewhere in our educational system.

Authority

Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Public Education in Science and Industry	106.5	113.6	113.6	$1,116,210	$1,145,469	$1,145,469
General Fund				*671,355*	*1,139,469*	*1,139,469*
Museum of Science and Industry Fund				*440,903*	–	–
Reimbursements				*3,952*	*6,000*	*6,000*
Program Elements:						
Education program	61.8	65.9	65.9	647,402	664,372	664,372
Administration	44.7	47.7	47.7	468,808	481,097	481,097

Education Program

Objectives

To create and stimulate the interest of school children and college students in various science and industry subjects with the expectation that some will take up careers in these fields and provide the state with needed future scientific talent.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Total attendance	3,043,505	3,100,000	3,100,000

General Description

The museum education program consists of three parts:

1. School Group Education—science education activities and programs for the state's school children, consisting of museum tours and specialized programs during the school year, and science enrichment courses during the summer months.

2. Science Education Program—science education for adults as well as students, involving exhibits, lecture demonstrations and a film series.

3. Educational Exhibits—educational exhibits are geared to supplement the curriculum of the California schools. Educational exhibits are made available to areas providing exhibit space, administration and exhibit installation costs.

The educational program is supplemented by financial and physical assistance by the California Museum Foundation. This assistance is most significant in providing curriculum orientated school tours and the securing of educational exhibits.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$647,402	$664,372	$664,372
Personnel man-years	61.8	65.9	65.9

DEPARTMENT OF COMMERCE—Continued

II. PUBLIC EDUCATION IN SCIENCE AND INDUSTRY—Continued

Administration

Need

Operation and maintenance of museum buildings consisting of main Science and Industry Building, Space Museum Building, Hall of Health, the exposition park grounds, and the 5,000-car and 100-bus parking lots require overall supervision by the museum director and assistant director with staff support.

Objectives

Provides management guidance and direction to assure proper operation and maintenance of all plant facilities particularly those necessary for the existing functioning museum educational programs.

Authority

Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4102, 4103, 4106).

General Description

Overall supervision of the museum operation is provided by the museum director and assistant director, with staff support. The museum administration includes supervision of museum buildings and personnel and exposition park, along with portions of land leased to Los Angeles County, and the Los Angeles Coliseum Commission. Maintenance and operation involves 291,612 square feet of building space.

The museum operates 26 acres for public parking lots for patrons of the coliseum, sports arena, swim stadium and museum. The land was acquired and facilities developed from capital outlay funds from the General Fund.

The museum security police force provides police protection of persons and property in the museum buildings and the exposition park areas.

A museum public information program promotes interest in, and attendance of, various museum activities through various communications media.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$468,808	$481,097	$481,097
Personnel man-years	44.7	47.7	47.7

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	122.2	129.1	129.1	$1,084,241	$1,064,141	$1,086,793
Workload and administrative adjustments	–	–	–3	–	7,866	–27,300
Totals, Salaries and Wages	122.2	129.1	126.1	$1,084,241	$1,072,007	$1,059,493
Estimated salary savings	–	*–6.5*	*–6.5*	–	*–51,303*	*–73,645*
Net Totals, Salaries and Wages	122.2	122.6	119.6	$1,084,241	$1,020,704	$985,848
Staff benefits	–	–	–	104,491	102,070	101,760
Totals, Personal Services	122.2	122.6	119.6	$1,188,732	$1,122,774	$1,087,608
Operating expenses and equipment				199,195	193,068	193,068
Totals, Expenditures				$1,387,927	$1,315,842	$1,280,676
Reimbursements—Other				*–38,272*	*–33,300*	*–6,000*
Net Expenditures				$1,349,655	$1,282,542	$1,274,676
General Fund				*908,752*	*1,282,542*	*1,274,676*
Museum of Science and Industry Fund				*440,903*	–	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
Budget Act appropriation	$243,049	$1,227,042	$1,274,676
Budget Act appropriation (Museum of Science and Industry)	671,355	–	–
Allocations from Salary Increase Fund	9,039	47,634	–
Allocations from Emergency Fund	2,700	7,866	–
Totals Available	$926,143	$1,282,542	$1,274,676
Unexpended balance, estimated savings	–17,391	–	–
TOTALS, EXPENDITURES	$908,752	$1,282,542	$1,274,676

DEPARTMENT OF COMMERCE—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS—Continued**			
2	**Museum of Science and Industry Fund** [a]			
3	APPROPRIATIONS			
4	Budget Act appropriation	$1,122,710	–	–
5	Allocations from Salary Increase Fund	36,678	–	–
6	Totals Available	$1,159,388	–	–
7	Unexpended balance, estimated savings	–47,130	–	–
8	Totals	$1,112,258	–	–
9	Less: Expenditures from the General Fund	–671,355	–	–
10	Totals, Expenditures	$440,903	–	–
11	TOTALS, EXPENDITURES, ALL FUNDS	$1,349,655	$1,282,542	$1,274,676

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$624	$464,720	$489,720
Miscellaneous *(MSI Fund)*	495,642	–	–

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY FUND			
Accumulated surplus, July 1	$21,858	$166,401	–
Prior year adjustments	74,804	–	–
Accumulated Surplus, Adjusted	$96,662	$166,401	–
Revenues:			
Parking lot rental	386,908	–	–
Coliseum rental	50,000	–	–
Sports arena rental	10,000	–	–
Parking meter rentals	15,652	–	–
Armory parking lot	10,756	–	–
Museum parking lot rental	7,409	–	–
Department of Motor Vehicles	3,296	–	–
Miscellaneous	11,621	–	–
Totals, Revenues	$495,642	–	–
Transfer from the Fair and Exposition Fund [a]	15,000	–	–
Transfer to General Fund [b]	–	–$166,401	–
Totals, Resources	$607,304	–	–
Less Expenditures:			
State operations	1,112,258	–	–
Transfer from the General Fund [c]	–671,355	–	–
Totals, Expenditures	$440,903	–	–
Accumulated Surplus, June 30	$166,401	–	–
Surplus available to appropriations	*166,401*	–	–

[a] Consists of $15,000 annual allocation provided by Section 19622 of the Business and Professions Code.
[b] The California Museum of Science and Industry Fund was abolished on July 1, 1970, pursuant to Chapter 1162, Statutes of 1969 and the balances transferred to the General Fund.
[c] Transfer from the General Fund reported as General Fund expenditures.

DEPARTMENT OF COMMERCE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**PROMOTION OF ECONOMIC DEVELOPMENT**						
3							
4					SALARY RANGE		
5	Director	1	1	1	$27,500	$27,500	$27,500
6	Deputy director	0.8	–	–	1,708–2,076	–	–
7	Secretary, tourism	0.7	–	–	1,515	–	–
8	Sr business specialist	1	1	1	1,273–1,548	18,576	18,576
9	Information officer II	1	1	1	1,213–1,475	17,700	17,700
10	Assoc business specialist	0.8	–	–	1,048–1,273	–	–
11	Assoc economist	1	–	–	1,048–1,273	–	–
12	Secretary I	1	1	1	651–791	9,112	9,492
13	Sr steno	0.8	–	–	562–717	–	–
14	Steno II	3	1	1	492–628	6,054	6,360
15	Clerk-typist I	0.9	1	1	415–505	5,200	5,462
16	Temporary help	3.7	3	3	(26,899)	27,300	27,300
17							
18	Totals, Promotion of Economic						
19	Development	15.7	9	9	$180,320	$111,442	$112,390
20							
21							
22	**MUSEUM OF SCIENCE AND INDUSTRY**						
23							
24							
25	Administration:						
26	Museum director	1	1	1	$1,976	$23,712	$23,712
27	Consultant	–	1	1	1,305–1,587	15,660	16,452
28	Asst director	1	1	1	1,273–1,548	17,000	17,846
29	Manager	–	1	1	1,048–1,273	12,576	13,200
30	Adm asst II	1	1	1	1,048–1,273	13,420	14,092
31	Museum info & educ officer	1	1	1	998–1,213	14,556	14,556
32	Acctg officer II	1	1	1	863–1,048	12,576	12,576
33	Asst museum info & educ officer	0.8	1	1	830–1,007	10,000	10,485
34	Secretary I	0.9	1	1	651–791	9,000	9,454
35	Graphic artist	0.2	1	1	644–783	7,728	8,112
36	Accountant I	1	1	1	644–783	9,396	9,396
37	Sr steno	0.6	1	1	562–717	8,196	8,196
38	Property clerk I	1	1	1	584–710	7,698	8,080
39	Sr clerk-typist	–	1	1	548–700	6,576	6,912
40	Sr clerk	1	1	1	548–666	7,992	7,992
41	Steno II	2.7	3	3	492–628	19,576	20,204
42	Clerk-typist II	5.1	3.6	3.6	457–614	22,118	22,900
43	Telephone operator	1	1	1	457–556	6,672	6,672
44	Temporary help—other	8.4	4.6	4.6	(62,370)	30,127	30,127
45	Temporary help—museum helper	0.2	0.5	0.5	(994)	2,690	2,690
46							
47	Totals, Administration	27.9	27.7	27.7	$234,961	$257,269	$263,654
48							
49	Museum Operation:						
50	Chief I	1	1	1	$927–1,128	$12,942	$13,536
51	Supervisor	1	1	1	821–998	11,976	11,976
52	Museum electrician	2.7	3	3	893–983	35,250	35,388
53	Electrician I	1.3	2	2	810–893	19,791	20,772
54	Chief museum security officer	1	1	1	710–863	10,356	10,356
55	Carpenter I	1	1	1	772–849	10,188	10,188
56	Painter I	0.5	1	1	772–849	9,264	9,720
57	Stationary engineer	1.7	2	2	764–842	20,208	20,208
58	Exhibit designer-installer	3	4	4	676–821	34,794	36,516
59	Supvng museum security officer	3	3	3	644–783	27,381	27,929
60	Stationary fireman	0.4	1	1	692–764	8,520	8,952
61	Lead groundsman	1	1	1	589–717	8,604	8,604
62	Building maint man	1.5	1.5	1.5	651–717	12,770	12,906
63	Museum security officer	6.3	7	7	584–710	53,562	56,034
64	Janitor foreman II	0.9	1	1	584–710	7,984	8,384
65	Museum guard	12.7	14	14	530–644	100,058	102,992
66	Steno II	1	1	1	492–628	7,188	7,188
67	Clerk-typist II	0.8	1	1	457–614	5,910	6,210
68	Duplicating mach opr II	1	1	1	505–614	6,868	7,218
69	Janitor foreman I	1	1	1	505–614	7,368	7,368
70	Watchman	1.9	3	3	480–584	18,716	19,652
71	Janitor	15.5	17.6	17.6	457–556	110,676	113,196
72	Temporary help—other	0.6	0.6	0.6	(2,920)	3,072	3,072
73	Motion picture operator	0.8	2	2	(5,515)	15,183	15,183
74	Museum guard—part time	1.6	2	2	(11,199)	12,674	12,674
75	Janitress—part time	0.3	0.4	0.4	(1,672)	2,599	2,599
76	Temporary help—security officer	1.3	2	2	(9,786)	11,229	11,229
77							
78	Totals, Museum Operation	64.8	76.1	76.1	$571,466	$585,131	$600,050
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF COMMERCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	MUSEUM OF SCIENCE AND INDUSTRY—Continued						
3							
4							
5	Parking Lots:				SALARY RANGE		
6	Parking operations supvr	1	1	1	$927–1,128	$13,536	$13,536
7	Asst parking operations supvr	1	1	1	772–849	10,188	10,188
8	Sr maint man	1.7	2	2	651–717	16,672	17,072
9	Meter collector & repairman	1	1	1	589–717	8,604	8,604
10	Maint man	0.8	0.5	0.5	562–619	3,714	3,714
11	Clerk-typist II	1	1	1	457–614	6,672	6,672
12	Temporary help—other	0.2	0.3	0.3	(1,604)	1,686	1,686
13	Temporary help—cashier	2.3	4.5	4.5	(14,127)	23,035	23,035
14	Temporary help—flagman	4.4	4	4	(22,912)	21,329	21,329
15	Temporary help—foreman	0.4	1	1	(2,730)	4,863	4,863
16							
17	Totals, Parking Lots	13.8	16.3	16.3	$97,494	$110,299	$110,699
18							
19	Totals, Museum of Science and						
20	Industry	106.5	120.1	120.1	$903,921	$952,699	$974,403
21							
22	GRAND TOTALS, AUTHORIZED						
23	POSITIONS	122.2	129.1	129.1	$1,084,241	$1,064,141	$1,086,793
24							
25							
26	CHANGES IN	PERSONNEL MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
27	AUTHORIZED POSITIONS	69-70	70-71	71-72	1969-70	1970-71	1971-72
28							
29							
30							
31	Totals, Authorized Positions	122.2	129.1	129.1	$1,084,241	$1,064,141	$1,086,793
32	Workload and Administrative						
33	Adjustments:						
34	Positions Established:						
35	Terminal pay	–	–	–	–	7,866	–
36	Positions Deleted:						
37	Promotion of Economic						
38	Development:						
39	Temporary help	–	–	–3	–	–	–27,300
40							
41	TOTALS, SALARIES AND WAGES	122.2	129.1	126.1	$1,084,241	$1,072,007	$1,059,493

DEPARTMENT OF CONSUMER AFFAIRS

Headquarters Office at Sacramento

Program Objectives

Need

Many businesses and professions offer services to the public which without a specified degree of skill, knowledge, or integrity present a danger to the public health, safety, or welfare. It is the function of government to protect the public against such dangers where individual members of the public cannot adequately protect themselves.

Objectives

To ensure that professional and business services offered to the public are carried out with the standards of skill, knowledge, and integrity necessary for the public health, safety, and welfare.

Scope of Program Decisions

Regulating businesses and professions for the protection of the public is a joint legislative and executive task.

At the heart of all of the department's activities is the broad policy issue: To what extent does a business or professional activity present such a danger to the public health, safety, and welfare as to justify governmental restraint upon the freedom of an individual to pursue his chosen means of livelihood? Under a democratic government, this is essentially a legislative decision—to be made only by the Legislature or by delegation to an administrative body under conditions which the Legislature imposes.

On the other hand, it is an executive responsibility to make determinations as to the appropriate organizational, manpower, dollar, and activity requirements to most effectively carry out a system of regulation.

The department, while an arm of the executive branch of government, contains administrative bodies vested with quasi-legislative and quasi-judicial authority. Operational authority is essentially centralized in the director. However, except for the relatively recently created regulatory bureaus, wherein full regulatory authority is vested in the director, this quasi-legislative/judicial authority has historically been decentralized by delegation to statutory boards, each of which regulates a particular occupational group.

Output Measurements

Because the boards of the department typically operate under rather comprehensive legislation relating to the profession or business they regulate, the gathering of data on which to base legislative decisions has not generally been regarded as within the scope of their duties. For the most part, the only information regarding the impact on the public of their regulatory programs is that contained in complants from the public and/or through the investigation of inspection process. Consequently, this forms the only basis presently available for measuring the effectiveness of regulatory programs. Unfortunately, the volume of public complaints, expressed merely as a number, is an unreliable measurement for several reasons:

1. The volume of complaints from the public depend directly on public access to information about the regulatory provisions for their protection.
2. A large number of complaints relate to matters which are not within the jurisdiction of the board or within the scope of its regulatory scheme.
3. The seriousness of the complaints vary greatly from minor technical violations (such as failure to display a license) to serious felonies. Therefore, complaints as an indicator of the extent of public protection must be qualitatively analyzed.
4. Some complaints are generated through the inspection and investigation activities of the department. What may appear to be increases in licensee violations may, in reality, be increased effectiveness of the enforcement process.

In the opinion of the department, program decisions as to the need for and proposed level of state regulation of a business or profession involves consideration of several factors:

1. The type and extent of the public danger involved.
2. The ability of the public to protect itself.
3. The ability of subordinate levels of government to protect the public.
4. The effectiveness of judicial processes in dealing with the problem, including existing administrative processes.
5. The importance to the public welfare of the profession involved.
6. The extent of the burden that will be placed on the profession.
7. The difficulty of developing and enforcing standards of regulation.
8. The cost of regulation; the financial burden placed on the profession and the public.
9. The certainty that regulation will be effective; the availability of accurate measurements of effectiveness.
10. Constitutional limitations on governmental regulatory power.
11. The extent to which regulation will restrict legitimate competition within the profession.
12. The extent to which regulation can stimulate general improvement in the profession.
13. The extent to which regulation will affect the availability to the public of desirable or necessary goods and services.
14. The willingness and ability of the profession to regulate itself.
15. The probable degree of influence which the profession will have over the regulatory process.

Consequently, a thorough program analysis under the programming and budgeting concept should require a method of objectively comparing these factors against each other. There is no doubt that these factors are subjectively weighed by the Legislature, the boards, and the department in making program decisions. The task of assigning measurements to each of these factors, if possible at all, will require analytical techniques beyond the present capabilities of the department.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Healing Arts	$3,332,699	$3,974,473	$4,159,229
II. Fiduciary	437,810	446,582	497,212
III. Design and Construction	3,971,339	4,231,867	4,287,044
IV. Business and Sanitation	2,122,833	2,314,130	2,064,537
V. Consumer Services	862,783	1,018,265	1,080,086
VI. Administration—distributed to programs	(2,927,464)	(3,085,219)	(3,218,592)
Administration—undistributed [1]	740,806	796,292	870,443
TOTALS, PROGRAMS	$11,468,270	$12,781,609	$12,958,551
Reimbursements	*–188,624*	*–220,481*	*–235,635*
NET TOTALS, PROGRAMS	$11,279,646	$12,561,128	$12,722,916
General Fund	*208,670*	*182,151*	*165,400*
Accountancy	*359,181*	*362,099*	*412,419*
California State Board of Architectural Examiners' Fund	*126,243*	*139,261*	*148,849*
State Board of Barber Examiners' Fund	*444,049*	*465,818*	*491,001*
Cemetery Fund	*76,828*	*83,483*	*83,793*
Board of Chiropractic Examiners' Fund	*101,106*	*106,116*	*111,712*
Collection Agency Fund	*180,815*	*193,148*	*210,922*
Contractors' License Fund	*2,582,922*	*2,746,875*	*2,787,557*
Board of Cosmetology's Contingent Fund	*766,793*	*884,403*	*885,993*
State Dentistry Fund	*222,405*	*300,003*	*301,581*
Dry Cleaners Fund	*298,578*	*315,909*	*40,000*
Repair Services Fund	*251,447*	*308,629*	*324,411*
Employment Agencies' Fund	*214,229*	*231,566*	*256,903*
Funeral Directors and Embalmers' Fund	*106,379*	*107,755*	*112,000*
Bureau of Furniture and Bedding Inspection Fund	*340,211*	*429,816*	*441,617*
Geology Fund	*57,535*	*55,920*	*55,640*
Hearing Aid Dispensers Fund	–	*27,096*	*28,330*
State Board of Landscape Architects Fund	*37,968*	*39,236*	*39,519*
Medical Examiners Contingent Fund	*1,026,027*	*1,224,215*	*1,255,090*
Nurses Registry Fund	–	*8,200*	*13,764*
Board of Nursing Education and Nurse Registration Fund	*645,763*	*743,413*	*749,053*
Board of Examiners of Nursing Home Administrators Fund	–	*46,639*	*78,489*
State Optometry Fund	*95,921*	*83,366*	*84,205*
Contingent Fund of the Board of Osteopathic Examiners	*13,365*	*14,793*	*13,788*
Pharmacy Board Contingent Fund	*661,955*	*721,243*	*760,819*
Physical Therapy Fund	*28,802*	*33,617*	*35,129*
Private Investigators and Adjusters Fund	*116,379*	*120,722*	*114,472*
Professional Engineers' Fund	*642,203*	*694,937*	*719,047*
Certified Shorthand Reporters' Fund	*37,298*	*42,829*	*43,012*
Board of Behavioral Science Examiners Fund	*86,080*	*115,465*	*140,885*
Structural Pest Control Fund	*523,819*	*555,638*	*536,432*
Veterinary Examiners' Contingent Fund	*78,156*	*76,723*	*80,724*
Vocational Nurse and Psychiatric Technician Examiners' Fund	*346,356*	*439,946*	*469,917*
Professional and Vocational Standards Fund [1]	*602,163*	*660,098*	*730,443*
Personnel man-years	636.1	681.4	681.1

I. HEALING ARTS

Need

Professional services in the healing arts require a degree of skill and specialized knowledge far above that possessed by the average citizen. The necessity of public reliance on this skill and knowledge, often sought in emergencies or under physical or mental disability, renders the citizen particularly unable to protect himself from hazards to his health and safety.

Objectives

To ensure that services in the healing arts are carried out with the standard of skill, knowledge and integrity necessary for the public health, safety and welfare.

Output

Specific output measurements for each board in this program are discussed under the separate element program statements. In general, output measurements are primarily expressed in terms of the volume of public complaints received and the nature of disposition of these complaints. In a sense, successful quantification can only be achieved by measuring the total impact on the public health. The interrelationship between the healing arts program of this department and other agencies concerned with public health would make it difficult to isolate the impact of our programs even if adequate measurements could be developed.

The primary benefit produced by the boards in this program is the establishment of minimum standards for the medical profession in order that the public can be assured that the qualifications of those practicing have been reviewed by a governmental agency and meet these minimum standards. Consequently, it is the uniform application and enforcement of profesisonal standards which is the important output. The question of what these standards should be depends for the most part on accepted practices of the medical profession at a given point of time. It is doubtful that the standard-setting aspect of the boards' responsibilities can be objectively measured.

General Description

Although the healing arts program is not an organizational unit of the department, the similarity of the public problems in which the following boards are in-

[1] Includes building and departmental administrative charges not assessed against other state agencies.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

volved makes it appropriate to group them together for administrative and program analysis purposes.

Board of Behavioral Science Examiners
Board of Chiropractic Examiners
Board of Dental Examiners
Board of Guide Dogs for the Blind
Board of Medical Examiners
Board of Nursing Education and Nurse Registration
Board of Examiners of Nursing Home Administrators
Board of Optometry
Board of Osteopathic Examiners
Board of Pharmacy
Board of Examiners in Veterinary Medicine
Board of Vocational Nurse and Psychiatric Technician Examiners

The program is coordinated by one of the department's two deputy directors.

Input

In general, workload for this program is expected to remain stable or to have moderate increases commensurate with the state's population. Legislation during the 1970 session established (1) a Board of Examiners of Nursing Home Administrators; (2) a Hearing Aid Dispensers Examining Committee under the Board of Medical Examiners; (3) a program of licensing of educational psychologists by the Board of Behavioral Science Examiners; (4) a program for certification of Physicians' Assistants under the Board of Medical Examiners; and (5) authorized disciplinary action against certain healing arts' licensees who provide unnecessary or excessive services to patients. The headquarters office of the Board of Pharmacy was moved from San Francisco to Sacramento during December 1970.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	103.8	115.6	115.2	$3,332,699	$3,578,478	$3,641,866
Workload adjustments	–	16.1	18.6	–	395,995	517,363
Totals, Healing Arts	103.8	131.7	133.8	$3,332,699	$3,974,473	$4,159,229
General Fund				*2,250*	*2,631*	*2,600*
Board of Chiropractic Examiners' Fund				*101,106*	*106,116*	*111,712*
State Dentistry Fund				*222,405*	*300,003*	*301,581*
Hearing Aid Dispensers Fund				–	*27,096*	*28,330*
Medical Examiners Contingent Fund				*1,026,027*	*1,224,215*	*1,255,090*
Board of Nursing Education and Nurse Registration Fund				*645,763*	*743,413*	*749,053*
Board of Examiners of Nursing Home Administrators Fund				–	*46,639*	*78,489*
State Optometry Fund				*95,921*	*83,366*	*84,205*
Contingent Fund of the Board of Osteopathic Examiners				*13,365*	*14,793*	*13,788*
Pharmacy Board Contingent Fund				*661,955*	*721,243*	*760,819*
Physical Therapy Fund				*28,802*	*33,617*	*35,129*
Board of Behavioral Science Examiners Fund				*86,080*	*115,465*	*140,885*
Veterinary Examiners Contingent Fund				*78,156*	*76,723*	*80,724*
Vocational Nurse and Psychiatric Technician Examiners' Fund				*346,356*	*439,946*	*469,917*
Reimbursements				*24,513*	*39,207*	*46,907*
Program Elements:						
Board of Chiropractic Examiners	3.4	3.2	3.2	106,145	111,016	116,612
Board of Dental Examiners	5.8	10.6	10.9	222,405	300,003	301,581
Board of Guide Dogs for the Blind	0.1	0.1	0.1	2,250	2,631	2,600
Board of Medical Examiners	21.5	33.9	33.9	1,060,831	1,298,928	1,332,549
Board of Nursing Education and Nurse Registration	26.7	29.5	29.1	645,763	743,413	749,053
Board of Examiners of Nursing Home Administrators	–	3.2	3.2	–	54,139	93,489
Board of Optometry	2.7	3	3	95,921	83,366	84,205
Board of Osteopathic Examiners	–	–	–	13,365	14,793	13,788
Board of Pharmacy	23.8	25.2	26.2	661,955	721,243	760,819
Board of Behavioral Science Examiners	3.3	5.3	6.5	86,080	115,465	140,885
Board of Examiners in Veterinary Medicine	2.3	1.2	1.2	78,156	76,723	80,724
Board of Vocational Nurse and Psychiatric Technician Examiners	14.2	16.5	16.5	359,828	452,753	482,924

Board of Chiropractic Examiners

Need

The people by an initiative act, demanded and set forth standards for a particular type of practice of medicine to treat their health problems. This is called chiropractic.

There are approximately 1,000,000 citizens of the state receiving chiropractic care. Due to the shortage of other medical providers, it appears this patient number is increasing.

Objectives

The objective of the Board of Chiropractic Examiners is to insure that the health service in the area of the practice of chiropractic is carried out with the standard of skill, knowledge and integrity necessary to protect the public health, safety and welfare, particularly in the area of diagnosis and treatment. To qualify applicants to meet the health needs of the citizens requiring chiropractic care.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Chiropractic Examiners—Continued

To eliminate those licensed or applying for licensure who are immoral or unqualified, and to improve education in the health field of the chiropractor.

Output

Performance is measured by the results of examinatious for licensure, ratio of doctors of chiropractic to populatiou, and critiques of deans and faculty members of state aud nationally accredited schools and law enforcement authorities. Other indicators are number of complaints received and necessity to take disciplinary measures.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	4,388	4,425	4,460
Applications	146	154	165
Examinations	128	135	145
Investigations	73	80	85
Hearings	9	10	11
Suspensions/revocations	2	2	2
Criminal prosecutions	2	1	1

Authority

The Board of Chiropractic Examiners was created to administer the provisions of the Chiropractic Act, an Initiative Measure, created in 1922, and incorporated in the Business and Professious Code.

General Description

The Board of Chiropractic Examiners acts as a licensing and regulatory ageucy in the department; sets policies and administers the necessary procedures for the protection of the health, welfare and safety of the public by taking necessary legal action against licensed and nonliceused violators of the Chiropractic Act.

The board consists of five members appointed by the Governor for three-year terms and meets for administrative busiuess, administrative hearings relative to accusations and statements of issue, for enactiug rules and regulations to implement the provisions of the Chiropractic Act.

It sets standards for and approves chiropractic colleges. Applications are reviewed to determine eligibility of applicants for license with regard to education, training and other requirements; schedules, examines and grades the examination.

Meetings are held with deans and faculty members of schools; national, state and county professional societies or associations; other state, county and city agencies, and law enforcement authorities.

The board receives complaints from the general public, professional groups and law enforcement agencies relative to the activities of both licensed and uulicensed persons. Complaints are analyzed and a determination made as to jurisdiction over matters mentioned in the complaints. If agency has jurisdiction, it is referred to the Division of Investigation for investigation.

After the completion of the investigation, it must be determined if there is sufficient evidence showing a violation of law. If so, the matter is referred to the appropriate district attorney on criminal cases, and to the Attorney General's office for filing accusations or statements of issue on administrative cases.

At the 1970 session, the Legislature enacted Chapter 110 which provided for the registration of chiropractors under the Professional Corporation Act and also enacted Chapter 643 which increased the authority of the board to act in various matters including continuing educatiou as a condition of renewal of licenses. Chapter 643 was approved by the electors at the November 3, 1970 election.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$106,145	$111,016	$116,612
Personnel man-years	3.4	3.2	3.2

Board of Dental Examiners

Need

It is estimated that approximately 45 percent of our population seek routine dental care. However, of the present twenty million California citizens it is assumed that each person will require some form of professional dental service in his lifetime. These services may iuvolve restorative dentistry, endodontics, oral pathology, oral surgery, orthodontics, pedodontics, periodontology, prosthodontics and oral hygiene. Government regulation is required to protect the public against the incompetency of those who, while they would assume the duties and responsibilities of a dentist, are yet unfitted and uuqualified to discharge the duties and responsibilities they undertake.

Objectives

In the interest of the safety, health and welfare of the public the objectives of the Board of Dental Examiners are to insure the better education of practitioners of dental surgery, fix reasonable standards for determining competency of applicant for admission to practice dentistry, establish basic criteria for making proper discrimination as to sources of professional qualification and to insure skill and efficiency in the practice of deutistry.

Output

Public complaints are expected to remain at about 16 per 1,000 dentist licentiates through 1971–72. Approximately 8 percent will result in an administrative

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Dental Examiners—Continued

sanction, 25 percent will be dismissed for lack of jurisdiction, 50 percent will be settled and 14 percent dismissed for other reasons. Relative to unlawful practice, approximately 3 percent will be referred to criminal prosecution. Present dental hygienist programs now in the formulative stage will result in an additional eight programs which will come under purview of the board. By 1974–75 the board will be receiving applications from seven new out-of-state dental schools which will have been approved by the board.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees:			
Dentists	14,468	15,018	15,568
Dental hygienists	3,533	4,033	4,533
Corporations	384	784	1,184
Radiation safety certificate	–	20,000	25,000
Applications:			
Dentists	1,084	1,220	1,356
Dental hygienists	464	564	684
Corporations	384	400	784
Foreign graduates	438	450	450
Radiation safety	–	25,000	12,000
Complaints	402	450	500
Investigations	81	100	110
Examinations	1,582	22,075	15,220

Authority

Chapter 4, Division 2, Business and Professions Code.

Part 4, Division 3 of Title 1, Corporations Code.

General Description

The Dental Practice Act provides for the mandatory licensing of dentists and dental hygienists and for certification and registration of dental corporations. It also provides that the board shall approve dental schools and dental hygienist programs. The act specifies the basic requirements for licensure and registration.

Chapter 1338/69 provides that on or after January 1, 1972 every person licensed to practice dentistry in the State of California must certify to the board that he or any person employed by him, who operates dental radiographic equipment, has passed an examination in radiation safety conducted by the board, or has passed a licensing examination as a dentist or dental hygienist deemed by the board as equivalent to the radiation safety examination. In order to comply with these requirements the 1970–71 and 1971–72 budgets have been increased to reflect the impact of these new procedures as to comply with the January 1, 1972 deadline.

The Board of Dental Examiners, an eight-member board appointed by the Governor, administers the act by (1) establishing minimal criteria whereby applicants may demonstrate competence to practice dentistry in California, (2) administering examinations to determine qualified applicants for licensure, (3) registering and issuing compliance certificate to dental corporations pursuant to the Professional Corporation Act, (4) promulgating rules and regulations to implement and make specific provisions of law which the board administers, (5) enforcing provisions of law and rules and regulations in the interest of public health and safety with regard to investigation of public complaints, administrative revocation or suspension of licenses, by prosecution of criminal actions and civil actions against violators of the act, and the issuance of permits for additional places of practice.

Schools of dentistry and institutions which provide a curricula in dental hygiene are approved on application and a showing, verified by inspections by the board, the minimal standards specified by the board are met which relate to university relationship, financial management and support, physical facilities, promotion and graduation, library, admission, instruction, faculty and curriculum.

Dental corporations are registered on application on meeting minimal requirements established by law and regulations of the board. Requirements relate to articles of incorporation, corporation bylaws, liability of shareholders, and plan of operation of the corporation.

Violations of the law, as disclosed by investigations or complaints from the public, are reviewed to determine appropriate remedial actions. Minor technical violations are usually corrected by willing compliance by the licentiate. Major violations which materially affect the public welfare are referred for investigation by the department's Division of Investigation, to determine the existence of evidence to sustain disciplinary or criminal action against the violator.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$222,405	$300,003	$301,581
Personnel man-years	5.8	10.6	10.9

State Board of Guide Dogs for the Blind

Need

Many sightless Californians make use of guide dogs to aid them in carrying out many functions of their lives which they would otherwise be unable to carry out because of their handicap. A high degree of specialized skill is required to train these animals to become reliable guides. The prospective owner must be able to rely on a minimum degree of such skill to ensure his own safety. It consequently becomes the government's responsibility to establish and enforce the minimum standard of skill which will ensure reasonable protection to the prospective owner.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

State Board of Guide Dogs for the Blind—Continued

Objectives

To protect the blind from injury by ensuring the skill, proficiency, and honesty of trainers and suppliers of guide dogs for the blind.

Output

The benefit to the using public is the assurance that all persons engaged in the training, or supply of guide dogs meet the minimum qualifications established by statute and the board.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	18	19	19
Applications	–	1	1

Authority

Sections 7200 through 7217 of the Business and Professions Code.

General Description

State Board of Guide Dogs for the Blind establishes and enforces minimum standards for training, selling, hiring or engaging in the business of supplying dogs to sightless persons. Staff for this board's work is presently provided jointly with the Department of Rehabilitation.

Applications for licensure are received and reviewed to determine that the applicant possesses the necessary qualifications prescribed by law and/or rules and regulations. Examinations are administered to those applicants found to be qualified and a license is issued to the successful applicants. Licenses are renewed annually.

Complaints are received from the blind or other members of the public and are evaluated as to the jurisdiction of the board. Investigations are conducted by the board if the complaint indicates the existence of evidence of any violation of the law. If the investigation discloses such evidence, administrative hearings are held under the Administrative Procedures Act and appropriate action is subsequently taken based upon the hearing officer's findings.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$2,250	$2,631	$2,600
Personnel man-years	0.1	0.1	0.1

Board of Medical Examiners

Need

Practically all segments of the public need the services of persons licensed by the Board of Medical Examiners and the examining committees under the jurisdiction of the board at one time or another during their lifetime. The services involve a wide range of activities bearing directly on the health and welfare of the public including all phases of the practice of medicine and surgery, podiatry, physical therapy, psychology, etc.

The nature of the services require minimum qualifications as to the skill and proficiency of the person as well as a showing of good moral character prior to rendering such service and control of their activities in relation to the same areas after being authorized to render the service.

Objectives

To protect the public by insuring minimum standards of skills and proficiency in the practice of medicine and surgery, podiatry, physical therapy, psychology, dispensing of hearing aids, and through the establishment of criteria for physicians' assistants. To investigate and take necessary action against licentiates guilty of unprofessional conduct. In addition, to investigate and bring to the attention of the proper authority, violations of the law by unlicensed persons.

Output

The number of applications received and the number of licenses issued is expected to increase approximately 5 to 10 percent each year. Qualitative indicators are the number of complaints received and assigned for investigation, and the results of such investigations. It is anticipated that these will probably increase between 15 and 20 percent during the next five years. Approximately 15 percent of the complaints received against licentiates result in a disciplinary proceeding and 24 percent of the complaints received relating to unlicensed practice results in the filing of a criminal complaint.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees:			
Medical Practice Act	62,667	67,172	72,752
Psychology Certification Act	2,919	3,400	3,200
Licensed physical therapists	4,303	4,500	5,000
Corporations	1,615	2,500	4,000
Hearing aid dispensers	–	–	1,000
Physicians assistants	–	–	500
Applications:			
Medical Practice Act	4,616	5,525	5,350
Psychology Certification Act	200	160	220
Licensed physical therapists	346	675	700
Corporations	1,588	2,500	2,000
Hearing aid dispensers	–	50	1,000
Physicians assistants	–	25	500
Complaints	1,085	1,300	1,300
Investigations	1,009	1,300	1,100
Suspensions/revocations	18	27	29
Criminal convictions	45	50	50

Authority

Business and Professions Code, Division 2, Chapters 1, 5, 5.4, 5.5, 6.6, and 7.5.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Medical Examiners—Continued

General Description

The Board of Medical Examiners administers and sets the policies necessary for the protection of the public health, welfare, and safety pursuant to the State Medical Practice Act, the Registered Dispensing Opticians Act, the Licensed Physical Therapist Act, the Psychology Licensing Law, and the Hearing Aid Dispensers Law.

The Board of Medical Examiners meets for administrative business, administrative hearings relative to statements of issues and accusations for enacting rules and regulations to implement provisions of the Business and Professions Code, and to consider actions taken by the legislatively created committees under its jurisdiction. Five district review committees hold hearings to consider matters assigned by the board including, but not limited to, contested cases so assigned. The Podiatry Examining Committee's meetings are held for qualifying applicants, the giving of examinations, and making recommendations relative to the issuance of certificates. The Physical Therapy Examining Committee's meetings are held for qualifying applicants, the giving of examinations, and making recommendations relative to the issuance of certificates. The Psychology Examining Committee has complete authority in relation to the licensing and disciplining of psychologists, and the board acts in accordance with the recommendations and at the direction of the committee which holds meetings for administrative business, administrative hearings relative to statements of issues and accusations, for enacting rules and regulations to implement provisions of the Business and Professions Code.

Major phases of the board's and committee's activities are summarized as follows:

1. Analysis and evaluation of applications to determine compliance with applicable provisions of law and rules and regulations relative to prequalifications . . . including preliminary, preprofessional, professional and postgraduate education and training.
2. Drafting, administering, scoring and reviewing examinations as appropriate for the various types of applicants and certificates authorized by law for issuance by the board.
3. Issuance of certificates after being satisfied that the minimal standards of education and training required by applicable provisions of law have been met with due regard for the public protection.
4. Reviewing, inspecting and determining approval of schools in relation to the various groups licensed or certified.
5. Authorizing investigation relating to alleged unlicensed practice and alleged unprofessional conduct on the part of the licensees.
6. Holding hearings on accusations, statement of issues, applications for restoration of revoked certificates and applications for modification or termination of probation.
7. Meeting with other groups including deans of medical schools, professional associations and national federations of appropriate licensing boards.
8. Promulgating rules and regulations for utilization of physicians assistants.
9. Administering a program of loans for medical students.

Workload Information

Allocations for the current and budget years reflect increased expenditure levels caused by legislation enacted at the 1970 session. The major items are: (1) creation of the Hearing Aid Dispensers Committee, (2) creation of a student medical loan program, (3) creation of a physician's assistant program, (4) malpractice reporting program, (5) provision for disciplinary action against licentiates for unnecessary or excessive services. Proposed new positions for these new functions consist of one administrative and five clerical permanent and one man-year of temporary help funds.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,060,831	$1,298,928	$1,332,549
Personnel man-years	21.5	33.9	33.9

Board of Nursing Education and Nurse Registration

Need

Every citizen of the State of California is a potential consumer of the skills and services provided by the registered professional nurse. The registered nurse is responsible for the safe nursing care of the patient as well as being responsible for the ancillary health team members under her direct supervision. The practice of nursing is the performing of professional services requiring technical skills and specific knowledge based on the principles of medicine, such as those acquired by means of a prescribed course in an accredited school of nursing and practiced in conjunction with curative or preventive medicine.

Objectives

The basic objective of the Board of Nursing Education and Nurse Registration is to protect the public by insuring skill and proficiency in the practice of professional nursing and the availability of qualified schools to train and supply professional nurses.

As a regulatory agency, this objective can only be reached by the constant upgrading of standards and efforts to promote the expansion of schools of nursing.

New York State has already reached 400 active registered professional nurses per 100,000 population and has set its goal at 500 registered professional nurses per 100,000 population.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Nursing Education and Nurse Registration—Continued

Output

One of our primary goals is the Surgeon General's recommended minimum standard of 350 active registered nurses per 100,000 population (we are now at approximately 315 active registered nurses per 100,000 population). This goal would require licensing at least 12,000 nurses a year. The supply from other sources is dropping off, which means we must increase the number of graduates from our own programs to 7,000 or 8,000 each year rather than the 3,000 that we are now graduating.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Schools of nursing	80	80	84
Licensees	146,000	148,000	153,000
Applications	11,500	11,500	12,000
Examinations:			
Number of examinations	5	15	15
Total candidates	3,775	5,200	7,000
Investigations	225	225	315
Hearings	85	91	105
Prosecutions	55	20	27

Authority

Chapter 6 of the Business and Professions Code and Chapter 14 of Title XIV of the California Administrative Code constitutes the Nursing Practice Act.

General Description

The Nursing Practice Act provides for the mandatory licensing of the registered professional nurse, and for the accrediting of schools of nursing in California. Nursing education is the means by which safe and effective nursing care is provided for the people of California. There is a variety of educational setting through which standards of registration may be achieved, and ongoing study and research contributes to the development and promotion of nursing education. The board, through its professional staff, accredits schools of nursing in California, provides guidance in planning and establishing new nursing programs, establishes faculty qualifications, certifies candidates through faculty appointments and publishes a list of accredited schools of nursing in California.

The Nursing Practice Act provides for qualifications necessary for licensure in California and the issuance and renewal of such licenses to qualified applicants. An applicant not licensed by another jurisdiction may be licensed by examination. An applicant licensed by another jurisdiction may be licensed without examination if all other requirements of the board are met. The board enforces the Nursing Practice Act through a vigorous disciplinary program. All complaints received by the board are investigated by the Division of Investigation of the Department of Consumer Affairs. Disciplinary actions against licentiates are conducted by the Office of the Attorney General under the California Administrative Procedure Act. Nonlicentiates are prosecuted by the appropriate local district attorney under criminal law.

Workload Information

Budgetary allocations for 1971–72 provides for two man-years of temporary help but also reflects the abolishment of three permanent clerical positions. The budget includes $35,000 in each of the 1970–71 and 1971–72 fiscal years to reflect the provisions of Chapter 995/70 which established a special nursing manpower development program under the administration of the board.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$645,763	$743,413	$749,053
Personnel man-years	26.7	29.5	29.1

State Board of Examiners of Nursing Home Administrators

Need

The entire public of the State of California is potentially subject to services rendered by nursing homes. All of the skills contained in the healing art professions may be present or necessary to the proper functions of any particular nursing home and proper administration of these facilities is absolutely necessary to protect the public health, safety, and welfare.

Objectives

The basic objective of the Board of Examiners of Nursing Home Administrators is to protect the public by ensuring that nursing homes are properly run, adequately staffed and that conformity with Title XIX of the Social Security Act is attained.

Output

This is a new board, created pursuant to Chapter 1137/70 which became effective November 23, 1970. No experience is presently available upon which to project complaint or investigative activities.

Initial workload is estimated as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Applications	1,228	25	25
Licensees	1,228	25	25
Renewals	–	1,253	–

Authority

Chapter 8.5, Division 2 of the Business and Professions Code (Sections 3901–3950).

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

State Board of Examiners of Nursing Home Administrators—Continued

General Description

The State Board of Examiners of Nursing Home Administrators was created during the 1970 session of the Legislature for the purpose of (a) developing, imposing, and enforcing standards to be met by individuals in order to receive a license as a nursing home administrator; (b) developing and applying appropriate techniques, including examinations and investigations, for determining whether an individual meets such standards; (c) issuing licenses to individuals determined to meet such standards and revoking or suspending licenses previously issued when licensee fails to comply with such standards; (d) conducting a continuing study of the administration of nursing homes within the state and of procedures and methods for the enforcement of such standards; (e) receiving and administering federal funds as made available to the board; (f) encouraging qualified educational and other organizations to establish, provide, and conduct programs and courses enabling individuals to attain the necessary qualifications for licensure and to meet the continuing educational requirements for renewal of licenses as promulgated by the board.

The board is composed of nine members appointed by the Governor.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–	$54,139	$93,489
Personnel man-years	–	3.2	3.2

Board of Optometry

Need

Lack of a minimum degree of skill and proficiency in the practice of optometry can result in serious impairment of the public health and safety. Governmental established minimum standards of skill and proficiency are required because the using public does not possess sufficient knowledge necessary to protect itself.

Objectives

To protect the public by insuring skill, proficiency, and honesty in the practice of optometry.

Output

The primary benefit from the operations of this board is the prevention of harm to the public from lack of skill in the practice of optometry. Unfortunately, this is a difficult fact question in each individual case and no general measurements of overall public benefit are available to us. One indicator is the number of complaints received from the public.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	3,238	3,358	3,465
Applications	117	140	200
Complaints	286	300	315
Investigations	35	40	45

Authority

Sections 3000 through 3152 of the Business and Professions Code.

General Description

The Board of Optometry establishes and enforces, through prequalification, examination, and licensing, standards for admission to the practice of optometry, establishes and enforces standards for the accreditation of schools teaching optometry, and administratively enforces the laws regulating the practice of optometry.

The board is charged with the responsibility of accrediting schools and colleges of optometry. The board must obtain complete information about the institution prior to accrediting and then renew that information on a continuing basis. This is done by reviewing catalogues and correspondence outlines, assessing hours and unit values, obtaining information about physical facilities and faculty, and visiting and examining schools.

The board communicates with prospective applicants and with schools and colleges of optometry concerning students who intend to apply for admission. This is done by publishing a syllabus of requirements, corresponding with applicants and schools in answer to inquiries, and furnishing application forms and instructions. The board then receives and reviews applications, reviews transcripts of records and other credentials, and reviews character references. The board prepares, administers, and grades examinations for all applicants who are found qualified, and initial licenses are issued to successful examinees.

Complaints are received from various sources: Licensed members of the public, professional organizations, and other agencies. Complaints are screened for validity and jurisdiction. Investigations are made of complaints where the board has jurisdiction if the tentative factors indicate a violation of the law or rules and regulations. Administrative hearings or criminal proceedings are heard when the evidence indicates a violation has occurred. If found guilty, the individual is subject to suspension, revocation, or other penalties prescribed by law.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$95,921	$83,366	$84,205
Personnel man-years	2.7	3	3

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Osteopathic Examiners

Need

The people by passing the Osteopathic Initiative Act expressed their desire to have at their disposal a mode of treating their health needs entitled osteopathy. By so doing, they demanded that the government control the practitioner so they may be able to expect a certain standard of proficiency in this particular health field. The public, itself, is not in a position to ascertain such proficiency. Further, as there is a shortage of manpower in the health field, this branch of medicine fills a public need.

Objectives

The objective of the Board of Osteopathic Examiners is to insure that the health service in the area of the practice of osteopathy is carried out with the standard of skill, knowledge and integrity necessary to protect the public health, safety and welfare, particularly in the area of diagnosis and treatment. To eliminate the practitioner who is unqualified.

Output

Complaints received from the public, osteopaths, other professions and law enforcement agencies relative to the activities of both licensed and unlicensed persons average about 2 per 100 licenses. Nearly all are investigated as the complaint involves some area that indicates some harm was being perpetrated on the public which would fall under the jurisdiction of this board. The board holds an average of six disciplinary hearings a year.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Annual license renewals	300	299	295
Clinics	3	3	3
Corporation registration	3	4	4
Corporation reports	3	4	4
Investigations	7	8	7
Hearings	1	3	1
Suspensions/revocations	1	3	1

Authority

Chapter 5, Division II, Business and Professions Code.

General Description

The Board of Osteopathic Examiners acts as a regulatory agency in the department; sets policies and administers the necessary procedures for the protection of the health, welfare and safety of the public by taking necessary legal action against licensed and nonlicensed violators of the Osteopathic Act.

The board receives complaints from the general public, osteopaths, professional groups and law enforcement agencies relative to the activities of both licensed and unlicensed persons. Complaints are analyzed and a determination made as to jurisdiction over matters set forth in the complaints. If the agency has jurisdiction, it is referred to the Division of Investigation for investigation.

After completion of the investigation, it must be determined if there is sufficient evidence showing a violation of law. If so, matter is referred to the appropriate district attorney on criminal cases, and to the Attorney General's Office for filing accusations or statements of issue on administrative cases.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$13,365	$14,793	$13,788
Personnel man-years	–	–	–

Board of Pharmacy

Need

The distribution and handling of dangerous and restricted drugs must be carefully controlled and regulated in order to prevent their misuse and abuse. In the interest of protecting the health of all segments of our populace, particularly of juveniles who are generally inquisitive and prone to experiment with dangerous compounds, the competency and integrity of those preparing and distributing such drugs must be assured.

Objectives

To insure skill, proficiency, and professional ethics in the practice of pharmacy. To insure that only properly qualified, competent pharmacists are licensed to practice pharmacy in California; and that drugs are handled only by pharmacists and other qualified personnel and that proper security is provided by all authorized persons handling drugs.

Output

Each licensee is inspected once each year. Experience indicates that at least one or two corrections are ordered per inspection. Warning notices are issued to approximately $2\frac{1}{2}$ percent of all licensees inspected. Citations follow in slightly under 1 percent of all inspections.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	22,099	22,500	23,000
Applications	1,522	1,630	1,750
Complaints	1,700	1,800	2,000
Investigations	964	970	970
Inspections	6,531	6,600	6,700
Disciplinary actions	100	102	104

Authority

Chapter 9, Division 2, Business and Professions Code.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Pharmacy—Continued

General Description

The California State Board of Pharmacy administers and sets the policies in implementing the procedures necessary for obtaining the protection of the public health, welfare, and safety for the citizens of the state through the prequalification, examination, licensing, and regulating of pharmacies, pharmacists, manufacturers, and other dealers in pharmaceutical products.

Regulation is by means of licensure and inspection and enforcement programs which can lead to imposition of criminal or administrative penalties against licensees who violate the Pharmacy Law and regulations.

The board licenses pharmacists to ensure that only competent, ethical pharmacists are allowed to compound or dispense prescriptions, or sell poisons or dangerous drugs, or supervise the wholesaling or manufacturing of drugs; in order to protect the public health and safety. Pharmacists are licensed through: (1) prequalification; (2) examination; (3) issuance of certificates; and (4) renewals.

The board issues pharmacy permits to ensure that pharmacies have the necessary physical equipment to safeguard drugs; provide correct storage conditions for drugs; and maintain proper equipment to permit accurate compounding and dispensing of drugs, poisons, hypodermics and prophylactics. Permits are issued through: (1) prequalification; (2) processing plans and applications; (3) applicant interviews for pharmacy permit; (4) inspection of all new pharmacies; (5) issuance of pharmacy permits; and (6) renewals.

The board issues permits to drug wholesalers to ensure that physical plants will provide adequate security for drugs; provide proper storage condition for drugs; ensure that drugs are handled by personnel who qualify under the Pharmacy Law and thereby are considered competent to maintain correct records of drug distribution; and to ensure distribution only to persons licensed to handle drugs. Permits are issued through: (1) prequalification; (2) processing the applications; (3) inspection of proposed premises; (4) issuance of the wholesale permit; and (5) renewals.

Out-of-State Manufacturers. The Department of Public Health issues licenses to drug manufacturers in California; however, the Board of Pharmacy licenses out-of-state drug manufacturers through:

1. *Prequalification*
   (a) Verify licensure in another state
2. *Processing Application*
   (a) Affidavits and fingerprints of officers
3. *Inspection*
   (a) Inspection report submitted by state of origin
4. *Issuance*
   After approval by board, the license is issued
5. *Renewal*
   A renewal fee (including any delinquent fee) must be paid yearly in order to keep the permit currently valid. Upon payment of the fee, renewal receipt is issued.

Exemption Certificates. Exemption certificates as supervisor or alternate supervisor are issued to persons in charge of drug wholesale firms and drug manufacturing firms in California, as provided by Section 4050.5 of the Business and Professions Code, in lieu of supervision by a registered pharmacist through:

1. *Prequalification*
   Promulgation of standards for persons so licensed
2. *Processing Applications*
   Applicants are interviewed by board or committee of the board before approval of application.
3. *Issuance of Permit*
   Exemption certificates issued after board approval and upon payment of additional fee for issuance. Approximately 200 yearly.
4. *Renewals*

Agents for out-of-state distributors (wholesaler, manufacturer or pharmacy). New legislation requires that such agents be licensed by the board through: (1) Prequalification; (2) processing applications; (3) issuing licenses; and (4) renewals.

The board issues hypnotic permits to provide control over distribution of this most abused category of dangerous drugs and issues permits to prophylactic wholesalers, manufacturers, and retailers to ensure manufacture of high quality products; and to ensure proper distribution of these products for legitimate use for prevention of disease.

The board's inspection program ensures that high standards of sanitation of the physical premises of the pharmacy, and of the pharmacists, are maintained; that the pharmacist practices in an atmosphere conducive to accurate drug compounding and dispensing; and that he has the proper tools to accomplish this; that accurate records, particularly in regard to acquisition and disposition of dangerous drugs, are kept; that proper security over such drugs and poisons is maintained; and that there is compliance with all pharmacy laws and regulations. Inspectors are registered pharmacists and are expected to use good professional judgment in the conduct of an inspection.

The board's inspection program as it relates to wholesalers determines if the drugs are stored under proper conditions and if they are distributed only to persons or firms authorized by law to handle them. The inspector checks the sanitation of the physical

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Pharmacy—Continued

plant and personnel handling drugs; records of distribution; interviews the pharmacist or qualified supervisor responsible for the operation and security of the dangerous drugs. The benefits which accrue from such inspections are similar to those listed under pharmacy inspections.

The board inspects nursing homes on a yearly schedule, although they are not licensees of the board. There are approximately 1,000 of these. Such institutions are inspected primarily in order to determine that they are procuring drugs in a legal manner; that such drugs are not outdated or deteriorated; that proper records are maintained; that no drug laws are violated in their operation. Inspections are frequently requested by nursing homes because the nurses and administrators of these institutions find the advice and help given by the inspectors to be of great value to them.

The board's enforcement program is to prevent illicit and illegal obtaining, distribution, and possession of drugs; to prevent dispensing of substandard drugs and otherwise violative pharmaceuticals; to inspect, investigate, and secure evidence of any alleged violation of the Pharmacy Law, and other applicable laws; e.g.; practicing pharmacy without a license; drug substitution, forged prescriptions, false and misleading advertising or illegal rebates and discounts; and to institute criminal actions as required by law.

A substantial amount of legislation was enacted at the 1970 session. Those requiring the greatest amount of workload and expenditure are as follows: (1) established requirement of marking restricted dangerous drugs to identify manufacturer (Chapter 1486/70); (2) established requirement that quantity of drug sold on prescriptions be stated on label of drug container (Chapter 1554/70); and (3) established comprehensive documentary control over transport and handling of restricted drugs whereby Board of Pharmacy would have responsibility for receipt and management of all such documents (Chapter 1596/70).

Workload Information

A substantially increased level of investigative and inspection activities of the board is anticipated during the current and budget years.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$661,955	$721,243	$760,819
Personnel man-years	23.8	25.2	26.2

Board of Behavioral Science Examiners

Need

More than a million citizens of the state use the services of marriage, family and child counselors and social workers in private practice and in various agencies. Clients of these groups obtained these services at a time when they are usually in periods of emotional stress and personality difficulties as in situations where marriages are breaking up or there is need for some form of counseling or social work and where only trained and qualified and experienced persons should help them to deal with their difficulties.

It is practically impossible for a person under such circumstances to determine that the counselor or social worker is qualified to handle his difficulties. Only through identification by state registration, licensing or certification is it possible to provide protection to the public to assure that the practitioner meets at least minimum qualification of education, training and background, and comes within the disciplinary control of a qualified state agency.

Objectives

The basic objective of the Board of Behavioral Science Examiners is to protect the public by the mandate of the Legislature set forth in the statutes to assure that those practicing with a license or certificate are meeting state minimum qualifications for such practice.

Output

Complaints are expected to rise rather sharply for the marriage, family and child counselor licensing program because of the fact that most of these individuals are in private practice as opposed to institutional practice. The clinical social worker licensing program also consists of persons in private practice, but are not expected to increase much due to the fact the individuals come under a highly organized and disciplined profession where there are other means of handling such complaints. The marriage counselors, on the other hand, come from a variety of different disciplines. The registered social workers are practically all employed by private agencies or governmental organizations which have very high standards. Complainants endeavor to seek redress of grievances through the organization employing the individual license or certificate holder.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	8,555	10,010	10,000
Applications	3,002	2,100	1,200
Complaints	277	200	150
Investigations	11	15	20
Examinations	255	900	900

Authority

Division 3, Chapter 17, Business and Professions Code, Sections 9000–9057 and Business and Professions Code, Sections 17800–17867 inclusive.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Behavioral Science Examiners—Continued

General Description

Legislation enacted at the 1970 session provides profound changes in the basic concept of the board. The name of the board was changed from Social Worker and Marriage Counselor Qualifications Board to Board of Behavioral Science Examiners. The number of board members was increased from 9 to 11, additional requirements were placed against the licensed clinical social workers. A new licensing program for educational psychologists was created which included requirements for examination for all applicants for licensure as educational psychologists. The marriage counselors program was extensively changed with a tightening up of disciplinary sections of the statutes and the imposition of an examination requirement.

The new board will administer the act by accepting and reviewing applications for licensing or certificates, preparing and administering examinations to determine the qualifications of applicants for licensure or registration, promulgating rules and regulations necessary to carry out the statutes, receive complaints and undertake revocation, suspension or disciplinary action necessary and enforce standards to protect the public.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$86,080	$115,465	$140,885
Personnel man-years	3.3	5.3	6.5

Board of Examiners in Veterinary Medicine

Need

The health and welfare of all animals and all members of the public in California are proctected by the veterinarian who helps to prevent, control, and eradicate animal diseases which are transmittable to man, either by contact or consumption of food products of animal origin. The veterinarian protects the consumer by inspection of animal and poultry products processed for human consumption. He helps livestock and poultry owners maintain the health of herds and flocks. He recommends to public agencies regarding control and eradication of animal disease outbreaks. If no such regulation existed in the field within the state, the public health would be endangered.

The public seeks professional veterinary services which require extraordinary skill. Because the general public cannot ascertain whether or not one possesses the necessary qualifications, the government assures the public that the professional individual is so qualified.

Being admitted to the profession, the veterinarian uses his scientific knowledge and skills for the benefit of society through the protection of animal health, the relief of animal suffering, the conservation of livestock resources, the promotion of public health, and the advancement of medical knowledge.

Objectives

The Board of Examiners in Veterinary Medicine is charged with the administration, formulation and implementation of the policies and procedures necessary for protecting the public's health, welfare and safety in the field of veterinary science and medicine.

The board's objectives are: (1) to ascertain that only qualified individuals are licensed as doctors of veterinary medicine; (2) that lay persons are precluded from carrying out the practice of veterinary medicine which would result in harm to the public; and (3) that all premises wherein veterinary medicine, dentistry or surgery is carried out are maintained in a clean and sanitary condition.

Output

There are approximately 3,200 individual veterinary licenses and 1,020 premise licenses. The board examines approximately 250 candidates per year. It issues approximately 100 premise licenses (permits) per year. Based upon normal attrition and new licensees by fiscal year 1975–76, the board anticipates that there will be approximately 3,800 individual veterinarians licensed within the state, and approximately 1,200 premises licensed.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	3,133	3,300	3,500
Applications	293	325	325
Complaints	242	250	275
Investigations	352	750	775

Authority

Chapter 11, California Business and Professions Code; Chapter 20, Title 16, California Administrative Code.

General Description

The Board of Examiners in Veterinary Medicine is a six-member board, appointed by the Governor. It administers the law by establishing and administering examinations to determine qualified applicants for licensure; promulgating rules and regulations which, through interpretation of the law, establish specific standards for the practice of veterinary medicine necessary to protect the public; and by enforcing these standards by periodic inspection of establishments, investigation of legitimate public complaints, administrative revocations or suspension of licenses, and by prosecution of criminal actions against violators of the law.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Examiners in Veterinary Medicine—Continued

There are approximately 250 complaints per year which the board screens and investigates and they are generally equally divided between licensees and nonlicensees.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$78,156	$76,723	$80,724
Personnel man-years	2.3	1.2	1.2

Board of Vocational Nurse and Psychiatric Technician Examiners

Need

The health care needs of the people of the State of California is growing. The increase in the hospitalization insurance, along with federal Medicare and state Medi-Cal support, has increased the number of patients in hospitals over the past 10 years. This increase creates the need for nursing care in hospitals, extended care, and home care of patients. The need for licensure of personnel is to safeguard the public to the extent that each person so engaged should meet certain standards. The public, therefore, has to be able to rely on a means of determining qualifications rather than having to determine the nurse's ability individually. It would appear that there will be a continued expansion of the care for the elderly and other patients and a population increase and, therefore, a continued need for qualified nursing personnel.

Objectives

The Board of Vocational Nurse and Psychiatric Technician Examiners has as its main objective the protection of the health, safety, and welfare of the public through setting standards for the preservice education for vocational nurses and psychiatric technicians; accreditation of qualified schools; licensure of qualified candidates through examination; and disciplining of licensees who violate the provisions of the law.

Output

The best method available at the present time for measuring progress and ultimate achievement of the board's objectives is the periodic, routine questioning of employers of vocational nurses and psychiatric technicians to determine whether or not sufficient numbers of licensees are available and whether or not those who are already employed are functioning with safe and adequate methods in caring for patients. There must also be constant contact with accredited schools to determine from them whether or not their graduates are being placed in positions for which they have been trained, and whether or not there are calls from the community for more licensees than the school is graduating. In addition, of course, the board must investigate any complaint received about a licensee and take action when indicated and must investigate applicants for licensure to make certain that they are of good moral character before a license is issued.

The board should carry out a continuous study of the functions of the licensed vocational nurse and licensed psychiatric technician to be able to relate these functions to the teaching program. This assists the board in evaluating the equivalency requirements to determine their validity in relation to practice. This would be a study in addition to the one mentioned above in relation to the adequacy of the licensees.

It is assumed that complaints will remain at the same level per 1,000 licensees; however, new legislation related to vocational nursing having been adopted, the number of Statements of Issues being filed will no doubt increase because the number of applications for licensure will increase. It is hoped that the adequacy of screening processes for all applicants will help to keep the problems related to licensees at as low a level as possible. This is an extremely variable figure and success will depend upon the number of applications being received and the adequacy of investigation of these applicants. Figures are based on current functions and legal requirements.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees:			
Vocational nurses	36,089	39,200	45,340
Psychiatric technicians	11,402	12,021	12,726
Applications:			
Vocational nurses	6,162	8,100	8,500
Psychiatric technicians	1,019	825	905
Examinations:			
Vocational nurses	5,802	6,500	7,600
Psychiatric technicians	262	690	785
Annual/Special Visits to Schools:			
Vocational nurses	405	495	570
Psychiatric technicians	91	104	127
Complaints:			
Vocational nurses	567	600	685
Psychiatric technicians	85	105	125
Inspections/Investigations:			
Vocational nurses	94	120	130
Psychiatric technicians	6	12	18

Authority

Chapter 6.5 and Chapter 10, Division 2, Business and Professions Code.

General Description

The Board of Vocational Nurse and Psychiatric Technician Examiners meets quarterly to review questionable applications and to make decisions related to disciplinary problems of applicants or licensees. The board also reviews at these meetings the reports of survey of our accredited schools for vocational nursing and psychiatric technicians and reviews proposed new schools in relation to the requirements of law. The board has delegated the responsibility for administering examinations to the executive secretary and professional staff of the board. At its meeting, however, it reviews the results of these examinations. At these meetings, the board hears requests for re-

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Vocational Nurse and Psychiatric Technician Examiners—Continued

instatement of licenses from applicants and also considers requests for reconsideration of denial of an application. An important function which the board carries out is the review of proposed examinations and the adoption of examinations to be used for licensure purposes. The objective of the board in relation to adequacy of number of licenses has not yet been met. Methods of meeting this objective are being studied at this time.

The board must also make certain that the need for licensed vocational nurses and licensed psychiatric technicians is filled through the graduates of accredited schools and the licensure of qualified persons using the equivalent methods set forth in the law and must attempt to make certain that each person who is licensed remains a qualified practitioner throughout the term of his licensure.

The Legislature in 1970 enacted Chapter 995/70 which appropriated $65,000 from the Vocational Nurse Account in the Vocational Nurse and Psychiatric Technician Fund for the purpose of establishing scholarship provisions in the boards statutes and charged the board with the responsibility for setting up procedures and regulations for such scholarships. In addition, the Legislature enacted Chapter 1324/70 which appropriated $200,000 from the psychiatric technicians account in the Vocational Nurse and Psychiatric Technicians Fund to the Board of Governor's of the California Community Colleges to establish, administer, and operate training programs for psychiatric technicians.

In addition the board takes legal action against licensees who violate the provisions of the licensure law or who are found to be guilty of incompetency of practice.

Workload Information

Amounts proposed for the current and budget years include funds for an educational consultant position and 1.5 man-years of temporary help to cope with the substantially increasing workload.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$359,828	$452,753	$482,924
Personnel man-years	14.2	16.5	16.5

II. FIDUCIARY

Need

The professional activities regulated under this program are those in which the services necessarily require a confidential or fiduciary relationship with the client. The civil courts cannot always provide full redress where such relationships are violated. Consequently, full protection of the public requires that the client be able to rely on the skill and honesty of the practitioner.

Objectives

To prevent fraud and unfair dealing in professional services involving confidential relationships with the public.

Output

Public benefit of the boards in the fiduciary program is twofold:

1. The assurance to the public of a uniform administration of a minimum standard of professional competency to carry out the duties with which the practitioner is entrusted by the client.

2. Administrative remedy for fraud or unfair dealings to eliminate the necessity of civil court action for breach of fiduciary duties.

Uniformity of administration of standards can be assured only through impartiality of examination and enforcement processes. Whether standards established by the board or the Legislature are adequate for the public protection can be determined only with reference either to standards of competency in other states or the relative number of public complaints involving incompetency. Whether administrative remedies are adequate can probably be measured only in terms of the number of civil court actions averted.

General Description

The following boards within the department are grouped together for administrative and program analysis purposes due to the similarity of the public problems with which they are involved:

Board of Accountancy
Cemetery Board

The program is coordinated by one of the department's two deputy directors.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	15.2	15.3	15.3	$437,810	$412,236	$423,866
Workload adjustments	–	–0.3	–0.1	–	34,346	73,346
Totals, Fiduciary	15.2	15	15.2	$437,810	$446,582	$497,212
Accountancy Fund				*359,181*	*362,099*	*412,419*
Cemetery Fund				*76,828*	*83,483*	*83,793*
Reimbursements				*1,801*	*1,000*	*1,000*
Program Elements:						
Board of Accountancy	11	10.6	10.8	$360,982	$363,099	$413,419
Cemetery Board	4.2	4.4	4.4	76,828	83,483	83,793

DEPARTMENT OF CONSUMER AFFAIRS—Continued

II. FIDUCIARY—Continued

Board of Accountancy

Need

Substantially all of the business community within the State of California needs and utilizes the services of both certified public accountants and public accountants. In addition, many state agencies as well as other governmental agencies have requirements that require reports be prepared or audited by CPAs or PAs. Without governmental regulation in this field the public would have no way in which to determine the qualifications of persons representing themselves to be qualified as accountants.

Objectives

The principal objective of this board is to ensure that persons wishing to enter the practice of public accountancy are fully qualified as to education, experience and moral fitness. In addition, the board regulates the practice of public accountancy and conduct of its licensees as provided by law and by regulations established by the board.

Output

Since the passing of a rigorous written examination is one of the requirements to obtain a CPA certificate it would seem that this would be a logical measurement of the activities of the board. 4,618 persons were examined by the board and based on current receipt of applications an estimated 5,975 and 6,800 persons will be examined in the 1970–71 and 1971–72 fiscal years respectively. To accommodate the growing number of examinees expected in the foreseeable future will mean planning ahead to locate adequate and suitable facilities.

In 1969 the board issued approximately 1,100 CPA certificates to applicants who passed the examination and who met the experience requirements, as well as to applicants who applied for reciprocity. It is expected that by 1975 this number will increase to about 1,500.

Projected workload is as follows :

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	27,525	27,600	28,000
Applications	8,297	9,960	11,000
Complaints	777	750	750
Investigations	705	750	750
Examinations	4,618	5,975	6,800

Authority

Authority of the board is vested in the California Accountancy Act, Business and Professions Code, Division 3, Chapter I, Sections 5000–5135 and the California Administrative Code, Title 16, Chapter I, Article 1–10.

General Description

The Board of Accountancy consists of eight members appointed by the Governor.

Three committees and a group of examiners assist the board in discharging its duties. The CPA Qualifications Committee (composed of CPAs) considers applications for issuance of a CPA certificate to determine that adequate and satisfactory experience has been obtained and that the applicant otherwise is eligible for a certificate. The CPA Administrative Committee reviews alleged violations of the act or rules by CPA licensees; the PA Administrative Committee similarly works with PA licensees. Expert CPA examiners review samplings of CPA examination papers returned after grading by the American Institute of Certified Public Accountants to determine the validity of the grading.

The staff, with the aid of part-time proctors, administers the CPA examinations in May and November of each year in Sacramento County, San Francisco, Los Angeles County and San Diego County. The entire examination encompasses two and a half days, is prepared and graded by the AICPA and is given at the same time in all of the 50 states and four other jurisdictions.

Workload Information

Input data reflects a continuance of presently authorized programs with an increase to reflect the enactment of the Professional Corporation Act. Chapter 1113/70.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$360,982	$363,099	$413,419
Personnel man-years	11	10.6	10.8

Cemetery Board

Need

Unlike most other licensed businesses and professions which relate to specific groups of people, cemeteries are the concern of all the people. The public, who usually deals with cemeteries in an emotional state, has to be protected from potential fraud and dishonest dealings by the cemeteries and their representatives. The public has no way of insuring that the trust funds they contribute for the maintenance of the cemeteries will be used properly. They have no means of ascertaining whether or not mausoleum crypts and columbarium niches will be permanent and that new cemeteries will stay in existence and not become a tax burden to them.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

II. FIDUCIARY—Continued

Cemetery Board—Continued

Objectives

The objective is to protect the people of this state from possible misrepresentation or fraud in the purchase of cemetery property, to insure the safe and proper handling of the funds contributed by them for the care of their cemetery property and to assure them of permanent and durable mausoleum and columbarium construction.

Output

There has been only one case of embezzlement of endowment care trust funds since the creation of the board. Full restitution, however, has been made to the fund. Complaints regarding misrepresentation by brokers and salesmen are decreasing because of positive regulation of the cemetery brokerage activities. Mausoleums and columbariums are being constructed uniformly throughout the state. All new cemeteries licensed by the board have shown financial stability to insure their continuance and operation.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	1,720	1,735	1,745
Applications	2,915	3,230	3,250
Examinations	479	490	500
Complaints	45	50	55
Inspections	270	270	270
Investigations	111	120	125
Construction plans reviewed	3	3	3
Trust Funds			
Endowment Care:			
Reports received	175	176	178
Audits received	156	157	158
Financial audits—field	46	47	48
Totals, Reports and Audits Reviewed	377	380	384
Special Care:			
Reports received	74	75	76
Audits received	72	73	74
Financial audits—field	21	22	23
Totals, Reports and Audits Reviewed	167	170	173

Authority

The authority for the board and its program are set forth in Chapter 19, Division 3 of the Business and Professions Code and Chapter 1, Part 1, Division 7 and Parts 1, 3, and 5 of Division 8 of the Health and Safety Code.

General Description

To operate a cemetery, a corporation must make application to the board for a certificate of authority. The board investigates the physical status, plans, specifications and financing of the proposed cemetery, the character of the applicant, including its officers, directors, shareholders, or members and its compliance with all laws, rules, regulations, ordinances and orders applicable to it to determine if it is in a position to commence operation of a cemetery.

The statutes specify the amount which must be deposited to commence an endowment care fund plus the minimum amounts to be deposited for each grave, crypt or niche sold or disposed of. The fund is administered by trustees and must be invested in accordance with the provisions of law. The income only is to be used for the care and maintenance of the cemetery. The board requires an annual report plus an independent audit by a certified public accountant or public accountant and reviews the reports and audits and makes such audits and checks as it deems necessary to insure the proper handling and safeguarding of these funds.

The board works with the local building officials to insure compliance with the construction requirements for mausoleums and columbariums to insure uniform, permanent and durable construction.

In its enforcement activities, the board attempts to offer maximum protection to the public with minimum expense. Examinations of trust funds because of the many technical aspects encountered are conducted by the staff and investigations and inspections are made concurrent with these examinations. Hearings are held primarily for violation of the cemetery brokerage provisions and the improper investment or mishandling of trust funds. All hearings are held under the provisions of the Administrative Procedure Act with the members of the board sitting with the hearing officer.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$76,828	$83,483	$83,793
Personnel man-years	4.2	4.4	4.4

III. DESIGN AND CONSTRUCTION

Need

The professions regulated under this program offer services to the public requiring a high degree of technical skill and accuracy affecting the safety and utility of land, structures, or other products used by the public. Faulty or fraudulent practices are typically not detectable by the user for many years. Thus, in many cases governmental screening and control of the practitioner provides the only effective protection.

Objectives

To ensure that engineering, design, and construction services offered to the public are carried out with the skill, knowledge, and integrity necessary for the public health, safety, and welfare.

Output

Actual impact of this program on the public manifests itself in the soundness, safety, and utility of

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

buildings or other structures. It is difficult to segregate the effect of this program from the effects of other local governmental programs which also control design and construction. The chief benefit to the public is assurance that those persons engaged in professions related to design and construction meet a minimum degree of skill and professional integrity. No direct objective measurements of the success of this program are available. The closest indicators are generally the volume of public complaints. Dollar benefit to the public can be estimated only with respect to certain aspects of the regulation process. For example, the Contractors' State License Board keeps records of estimated value of work performed pursuant to mediation of contractor-customer disagreements.

General Description

The following boards are administratively grouped together for program analysis purposes due to their similarity in that they deal primarily with professions involved in the building and construction industry:

Board of Architectural Examiners
Contractors' State License Board
Board of Registration for Geologists
Board of Landscape Architects
Board of Registration for Professional Engineers
Structural Pest Control Board

The program is coordinated by one of the department's two deputy directors.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	224.6	222.3	224.2	$3,971,339	$4,230,567	$4,278,723
Workload adjustments	–	0.2	–0.5	–	1,300	8,321
Totals, Design and Construction	224.6	222.5	223.7	$3,971,339	$4,231,867	$4,287,044
California State Board of Architectural Examiners' Fund				*126,243*	*139,261*	*148,849*
Contractors' License Fund				*2,582,922*	*2,746,875*	*2,787,557*
Geology Fund				*57,535*	*55,920*	*55,640*
State Board of Landscape Architects' Fund				*37,968*	*39,236*	*39,519*
Professional Engineers' Fund				*642,203*	*694,937*	*719,047*
Structural Pest Control Fund				*523,819*	*555,638*	*536,432*
Reimbursements				*649*	–	–
Program Elements:						
Board of Architectural Examiners	5.3	6.4	6.4	126,243	139,261	148,849
Contractors' State License Board	155.8	154.7	156.5	2,583,521	2,746,875	2,787,557
Board of Registration for Geologists	2.1	2.3	2.2	57,535	55,920	55,640
Board of Landscape Architects	1.4	1	1	37,968	39,236	39,519
Board of Registration for Professional Engineers	42.8	39.4	38.9	642,253	694,937	719,047
Structural Pest Control Board	17.2	18.7	18.7	523,819	555,638	536,432

Board of Architectural Examiners

Need

Construction in California exceeds any other facet of business in this state. The annual total dollar volume is in uncounted billions. The licensees of this Board of Architectural Examiners are called upon to produce highly technical and detailed drawings and specifications for a whole gamut of structures from the smallest wooden frame building to the towering high rise office building of stone and steel. They must meet the requirements of a multiplicity of building codes in order that structures will be precisely, minutely, and responsibly designed to be sound and without hazard to the health, welfare and safety of the public.

Objectives

The fundamental objective of the Board of Architectural Examiners is to provide for the protection of the public health, welfare and safety by ensuring that architecture in this state be practiced by only those who have attained certain levels of professional skill, efficiency, and competency.

Output

The quantification of the output of the board is difficult. While the validity of the program is fully recognized, the intangible nature of the benefit factors may not be of a type that can be tabulated numerically.

Our regulatory success is enhanced through our cooperation and assistance to local municipal building departments throughout the state. The board produces a roster of licensees who have met the qualifications of the law and who remain in good standing. This roster is dispatched to the local building agencies who act, in a very real sense, as a "police" agency for the board since they require that plans submitted for their approval and for building permit be done by or under the supervision and full responsibility of a licensee of this board. This policing is of great value to the board in deterring possible illegal practice in the professional area which, in the end, would require enlargement of the investigative and compliance function of this agency.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

Board of Architectural Examiners—Continued

It is, of course, impossible to quantify this deterrent factor which is, in a sense, a theoretical interpretation of the number of times something did not happen or was prevented from happening.

Authority

Chapter 3, Division 3 of the Business and Professions Code (Act to Regulate the Practice of Architecture).

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees:			
Architects	5,837	5,850	5,900
Building Designers	1,181	1,190	1,195
Applications (architects)	1,901	1,910	1,910
Complaints received	42	45	45
Investigations	15	20	20

General Description

The act regulating the practice of architecture provides for mandatory registration and licensing in two categories of the profession: (1) architect, and (2) building designer. These licensed categories restrict the use of such professional title to persons who are registered with the board.

Minimum qualifications for registration as an architect are established by the Architect's Act. The major qualifications of each architect candidate are first verified by clerical processes. Each application is screened to insure that minimum qualifications of adequate education and experience have been met. Formal evaluation of the background of the candidate is made by an evaluation committee made up of professional members of the board on the basis of criteria values suggested by the National Council of Architectural Registration Boards. Those made eligible are scheduled for the national examinations produced through the joint efforts of the board of all states together with the National Council and the Educational Testing Service.

Workload Information

The 1971–72 expenditures reflect the full impact of the increase in price of examinations from the National Board of Examiners.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$126,243	$139,261	$148,849
Personnel man-years	5.3	6.4	6.4

Contractors' State License Board

Need

The construction industry in California is the largest dollar volume business in the state when all the various segments including manufacturers, suppliers, transportation and contractors are considered. Either directly or indirectly almost every citizen of this state is involved in some manner in transactions with persons involved in the construction industry. The largest single, lifetime expenditure a person makes is usually his home. It is to protect this investment in the construction of dwellings and structures that only qualified persons be permitted to hold themselves forth to the public as entitled to engage in construction of residences, schools, dams, public buildings, and other similar structures and appurtenances.

Objectives

The basic objective of the Contractors' State License Board is to ensure skill, proficiency, and honesty in the building and contracting profession. In accomplishing this objective the board utilizes several components, i.e., examination and classification, bonding and financial solvency and regulatory action stemming from public and agency originated complaints.

A continuous reevaluation of examinations and examination material is required and is carried out in cooperation with the various construction trades whereby outstanding talent from recognized experts in the industry are made available to the registrar and the examination staff.

Ouput

An anlysis of complaints received and examination results are the principal yardsticks for measurement of performance in achieving objectives. Complaints assigned to investigation are expected to continue at about the same level through 1974–75 and our backlog of pending investigations should be reduced to a more manageable size, depending upon the workload, generated by new legislation requiring increased financial responsibility, new enforcement authority to prevent consumer frauds in remodelings and swimming pool construction; "tight money," material and labor costs, etc., and mobilehome construction.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	85,007	92,000	90,000
Applications	12,606	13,200	13,250
Examinations	3,969	4,000	4,000
Complaints	19,663	20,500	20,500
Inspections/investigations completed	18,377	18,500	18,500
Cases settled (licensees)	6,303	6,400	6,400
Referred to disciplinary action	1,032	1,040	1,040
Dismissed and other disposition	10,600	10,600	10,600

Authority

Chapter 9, Division 3, Business and Professions Code (Contractors License Law).

General Description

The Contractors License Law generally provides for the licensing of all persons who make improve-

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

Contractors' State License Board—Continued

ments to real property or offer to submit bids to make such improvements. The law provides for a Contractors' State License Board. The board promulgates such rules and regulations as are necessary to carry out the provisions of the Contractors License Law.

The law further specifies certain exemptions to the license requirement and classifies those engaged in the contracting business as general engineering, general building, and specialty contractors. In addition, the law defines the above classifications of contractors and authorizes the board to further classify specialty contractors in a manner consistent with established usage and procedure as found in the construction business.

Under rules and regulations adopted by the board, the Registrar of Contractors may investigate, classify and qualify applicants for contractors' licenses by written examination and there are approximately 3,900 such examinations given each year. In addition to meeting minimum experience requirements, the applicant for licensing must show financial solvency and must possess good character.

Violations of the provisions of the Contractors License Law and the complaints from the public of alleged violations are initially processed by the registrar through an informal mediation procedure in which the deputies of the board attempt to assist the homeowners and their contractors to compromise their differences. The savings to the public through this activity are conservatively valued in excess of $1,500,000 annually. Violations which cannot be resolved informally are referred by the registrar to a hearing before a hearing officer under the provisions of the Administrative Procedure Act.

Workload Information

The 1971–72 allocations for the Contractors' State License Board provides a continuation of the present level of services.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$2,583,521	$2,746,875	$2,787,557
Personnel man-years	155.8	154.7	156.5

Board of Registration for Geologists

Need

The rapid growth of industry and governmental activities in California related to construction, engineering, exploration and development of natural resources, and the prevention of geologic hazards has increased the need for persons possessing a high degree of skill and knowledge in the field of geology. The public users of such services must be able to rely on a minimum degree of skill and proficiency of those offering their services as a geologist.

Objectives

To ensure skill, proficiency and professional ethics in the practice of geology.

Output

The number of successful applicants to satisfy the needs of government, the public and industry who utilize and must rely upon the services of qualified geologists.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	1,768	4,100	4,300
Applications	4,278	16	15

Authority

The Geology Act, Chapter 942, Statutes of 1968 (Sections 7800–7887 Business and Professions Code).

General Description

The Board of Registration for Geologists consists of seven members appointed by the Governor. The board will meet at least annually for the purpose of carrying out the provisions of the Geology Act by adopting and enforcing minimum standards of education, experience, and moral character for registration as a geologist.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$57,535	$55,920	$55,640
Personnel man-years	2.1	2.3	2.2

Board of Landscape Architects

Need

Landscape architecture is concerned with the development of land and the design and adaptation of man's environment to his appropriate use.

Landscape architects perform professional work in physical land planning and design. Based on analyses of land characteristics, operational requirements, land-use densities, and commensurate land values, landscape architects produce both overall plans and project designs for integrated land development.

Objectives

The objective of the board is to protect the public from individuals who, without possessing specialized degrees of landscape architectural skills, knowledge or integrity would present a danger to the public. It is to this end that the Board of Landscape Architects basic objective is to assure that the practice of landscape architecture is conducted with professional skills, proficiencies, and ethics essential to protect the public welfare and safety. A major goal is the reduction of public complaints.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

Board of Landscape Architects—Continued

Output

Approximately 100 to 150 applicants are expected to be examined per year and 30 to 40 licenses issued. Complaints run from 40 to 50 per year. The Landscape Architects Law became a mandatory licensing act in 1968.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	800	820	840
Applications	111	130	150
Complaints received	39	40	40
Investigations	39	40	40

Authority

Chapter 3.5 of Division 3 of the California Business and Professions Code; Chapter 26 of the California Administrative Code.

General Description

The Landscape Architects Act provides for the mandatory licensing of all individuals who perform professional activities which fall within the definition of the practice of landscape architecture.

The act specifically exempts certain categories of individuals who are appropriately licensed in their specialties or professions insofar as they practice within the scope of their specialty or profession.

The act specifies the basic requirements for licensure.

The Board of Landscape Architects is a six-member board appointed by the Governor; it administers the Landscape Architects Act by establishing and giving examinations to determine qualified applicants for licensure, promulgates rules and regulations which, through interpretation of the act, establish specific standards for the practice of landscape architecture necessary to protect the public. The board enforces these standards by investigations of legitimate public complaints, administrative revocation or suspension of licenses, and by prosecution of criminal actions against law violators of the act.

Violations of the act, as disclosed by complaints from the public or from within the profession, are reviewed by the board to determine appropriate remedial action. Minor technical violations are usually corrected by gaining willful compliance by the licensee after a notice of violation is issued. Major violations which materially affect the public welfare are referred for investigation by the board through the Division of Investigation to determine the existence of evidence to sustain disciplinary or criminal action against the licensee after an administrative hearing.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$37,968	$39,236	$39,519
Personnel man-years	1.4	1	1

Board of Registration for Professional Engineers

Need

Engineers throughout California are constantly designing facilities which, if not properly designed, constitute a threat to the life, health, property and public welfare of every resident of the state. Inadequately designed highways, bridges, buildings or factories can present a hazard to all occupants or users. A collapsing dam can release water which endangers the life and property of persons miles away. Failure to properly survey a plot of land can cost the owner or purchaser large sums of money.

The rapid expansion of technology and the relationship of the professional engineer to the changes in technology serve to create an area wherein the average citizen can little know and cannot usually protect himself from the effects that are brought about by technological change.

Objectives

The basic objective of the Board of Registration for Professional Engineers is to ensure that persons who offer engineering services to the public do so in a professionally competent manner and possess the minimum qualifications necessary.

The ultimate objective of the board would be met when there is a total absence of valid public complaints concerning improper engineering or surveying practice, while not more than 35 percent of the applicants for license are rejected.

The acts provide for mandatory registration in certain branches and restrict certain other titles to persons who are registered. The minimum qualifications for registration are established by the Professional Engineers' Act and the Land Surveyors' Act.

Examinations are administered approximately every eight months, at various locations throughout the state. Persons who pass the assigned examination are registered (licensed or certified) upon paying any necessary fees. All licentiates are subject to biennial renewal except engineers-in-training, whose certificates are valid for 11 years after issuance.

Reported violations of the Professional Engineers' Act or the Land Surveyors' Act are reviewed at the staff level to determine if the board has jurisdiction. Those complaints which are deemed valid are assigned to the board's investigative staff and based upon investigation if the alleged violation constitutes grounds for disciplinary action, such action is taken after an administrative hearing conducted under the Administrative Procedure Act. Unlicensed practice is referred to the local district attorney or similar authority for such action as they deem appropriate.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

Board of Registration for Professional Engineers—Continued

Output

Complaints are expected to remain at about 20 per 1,000 registrants through 1975–76. Approximately 60 percent of those will be disposed of through willing compliance by the subject of the complaint, after investigation. Approximately 39.5 percent will result in warnings and about 0.5 percent will result in suspension, revocation or criminal actions.

Authority

Chapters 7 and 15, Division 3 of the Business and Professions Code (The Professional Engineers' Act and the Land Surveyors' Act).

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	58,467	59,000	59,500
Applications	8,582	10,108	9,050
Examinations	5,988	6,200	6,400
Licenses issued	5,026	5,200	5,300
Complaints	545	600	600
Investigations	616	600	600

General Description

The acts are administered by a board of nine members, representing the disciplines involved in the practice of the various branches of engineering covered by the law. The board is empowered to promulgate necessary rules and regulations, accredit schools of engineering for credit toward the required experience for licensure and meets to review applications, hear appeals and decide on penalties for those licentiates found guilty of infractions of the law and approve examination content and passing grade.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$642,253	$694,937	$719,047
Personnel man-years	42.8	39.4	38.9

Structural Pest Control Board

Need

Approximately 400,000 transfers of residential property are made annually in the State of California. In the majority of these transfers, the financial institutions and/or the government require an inspection to determine the presence of or damage caused by wood-destroying insects or organisms. The purchase of a home is normally the largest single investment made by an individual or family during their lifetime, and evidence of infestation or damage caused by wood-destroying insects or organisms is not usually evident to the layman; governmental control is required to protect buyers and sellers of residential property.

Objectives

To ensure skill, proficiency and honesty in the commercial identification and control of structural pests, wood-destroying organisms, and in repairing structural damage caused by them. To make certain that fumigation and other methods of controlling infestations caused by insects or rodents harmful to man and property are properly handled by licensees.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	4,514	4,650	4,700
Applications	1,191	1,300	1,300
Inspection reports filed	313,995	315,000	315,000
Completion notices filed	160,533	150,000	150,000
Complaints received	1,246	1,300	1,300
Inspections/investigations	1,108	1,150	1,150
Examinations	1,033	1,100	1,100

Authority

Division 3, Chapter 14, Articles 1 through 10 of the Business and Professions Code.

General Description

The program consists of examining, licensing, and regulating the businesses and professions encompassed in the area of structural pest control, repairs, and the filing and furnishing of certified documents relating thereto, involved in real property transactions.

The Structural Pest Control Board adopts and promulgates policies and regulations to implement the law in carrying out the programs necessary for the protection of the public in the field of structural pest control, wood-destroying organisms, and other insect or rodent pests.

Workload Information

Reductions in the expenditure level for 1971–72 reflects an estimated reduction in data processing costs.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$523,819	$555,638	$536,432
Personnel man-years	17.2	18.7	18.7

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION

Need

This program is concerned with regulation of two basic types of business activities: (1) those which are inherently hazardous to health or safety, and (2) those which present a danger of fraud and unfair dealing because of the necessity of reliance on the practitioner's superior knowledge.

Objectives

To prevent unsafe or fraudulent practices in businesses presenting a particular danger to the public health, safety, and welfare.

Output

Because of the diversified types of professions regulated under this program, it is difficult to formulate general statements regarding output measurements. Output for the various boards is generally stated in terms of the volume of public complaints.

General Description

The business and sanitation program is an administrative grouping of boards which deal with professions or business activities which do not clearly fall into one of the previous programs. The program is comprised of the following boards, bureaus, and commissions:

Athletic Commission
Board of Barber Examiners
Bureau of Collection and Investigative Services
Board of Cosmetology
Board of Dry Cleaners
Board of Funeral Directors and Embalmers
Certified Shorthand Reporters Board

The program is coordinated by one of the department's two deputy directors.

Input

The Bureau of Collection and Investigative Services which was created under the Governor's Reorganization Plan No. 2 is presented in the business and sanitation grouping for the first time. The Collection Agency Licensing Bureau and the Bureau of Private Investigators and Adjusters which were replaced by this new bureau were formerly located in Program V (Computer Services).

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	77.8	81.4	72.7	$2,122,833	$2,279,478	$2,272,495
Workload adjustments	–	2.8	3.3	–	34,652	–207,958
Totals, Business and Sanitation	77.8	84.2	76.0	$2,122,833	$2,314,130	$2,064,537
General Fund				*167,620*	*169,520*	*152,800*
State Board of Barber Examiners' Fund				*444,049*	*465,818*	*491,001*
Collection Agency Fund [1]				*180,815*	*193,148*	*210,922*
Board of Cosmetologists' Contingent Fund				*766,793*	*884,403*	*885,993*
Dry Cleaners' Fund				*298,578*	*315,909*	*40,000*
Funeral Directors and Embalmers' Fund				*106,379*	*107,755*	*112,000*
Private Investigators and Adjusters Fund [1]				*116,379*	*120,722*	*114,472*
Certified Shorthand Reporters Fund				*37,298*	*42,829*	*43,012*
Reimbursements				*4,922*	*14,026*	*14,337*
Program Elements:						
Athletic Commission	11.4	10.9	10.9	167,620	169,520	152,800
Board of Barber Examiners	11.7	11.2	11.2	444,049	465,818	491,001
Bureau of Collection and Investigative Services [1]	12.6	15.5	15.7	301,994	327,896	339,731
Board of Cosmetology	27	30	30.3	766,915	884,403	885,993
Board of Dry Cleaners	8.2	8.6	–	298,578	315,909	40,000
Board of Funeral Directors and Embalmers	5.4	6.3	6.2	106,379	107,755	112,000
Certified Shorthand Reporters Board	1.5	1.7	1.7	37,298	42,829	43,012

State Athletic Commission

Need

For many years professional boxing was considered illegal and prohibited by law, thus the basic proposition exists that there is no inherent right for two individuals to participate in a boxing contest for remuneration; consequently, the state may allow boxing contests only under conditions which it prescribes.

There is a legitimate public interest in watching genuine athletic achievements by evenly matched boxers in a contest. Wherever there is competition, there is likely to be wagering, both legal and illegal. The wagering is a natural attraction to elements or persons who would attempt to influence the outcome; where this is done, the public who pays to see a box-

[1] The Governor's Reorganization Plan No. 2 of 1970 abolished the Collection Agency Licensing Bureau and the Bureau of Private Investigators and Adjusters but left the funds intact. The Governor's Plan also created the Bureau of Collection and Investigative Services to provide a more efficient continuation of the function.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

State Athletic Commission—Continued

ing show is defrauded in that the paying patrons are not witnessing a true contest involving athletic skill. The influences asserted on the outcome additionally are likely to endanger the boxer's health, welfare, and moral character. Without governmental intervention and close supervision, there is no effective way for the public or the participants to protect themselves.

Objectives

To protect the health and safety of participants in professional and amateur boxing and wrestling. To protect the public health, safety, and welfare by preventing control of, or influence over, professional or amateur boxing or wrestling by dishonest or undesirable elements. Success can be measured in terms of the absence of boxing matches and wrestling exhibitions materially influenced by gambling interests and the public's confidence by increased attendance.

Output

The nature of the activities regulated by the commission make it difficult to determine for certain that illegal practices have been eliminated; however, the degree of control exercised by the commission in recent years has been such as to preclude that degree of influence over matches or exhibitions which materially affect the participants' safety or which result in a fraud on the public.

Administrative action resulting in revocation or suspension of licenses has resulted in eliminating potentially dangerous activity before it can affect the outcome of a match.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	3,004	3,004	3,004
Applications	1,736	1,736	1,736
Amateur applications	400	400	400
Complaints	458	458	458
Inspections/investigations	3,373	3,373	3,373
Examinations	123	123	123

Authority

Sections 18600 through 18783 of the Business and Professions Code.

General Description

The Athletic Commission consists of five members appointed by the Governor for four-year terms.

The Athletic Commission carefully screens boxer applicants as to their moral character and general fitness, and continually reviews ring records and relative abilities before approving matches submitted.

All contests held in the state must be approved by the commission's administrative staff to insure maximum safety of the participants and to protect the general public against mismatching of contestants. Each boxing match is carefully controlled through investigation, physical examination of the participants, inspection of all equipment to be used, and observation of the conduct of all participants by employees of the commission in attendance at each contest.

Rules and regulations adopted by the Legislature and the commission require licensing of all clubs, after posting of bonds sufficient to insure payment of all obligations arising out of the contest, and licensing of employees, referees, and all persons connected with matches or exhibitions.

Professional wrestling exhibitions are regulated by physical examination of participants and observation of the conduct of the exhibition. Likewise all participants and persons connected with the exhibitions are licensed by the commission.

The commission also insures that wrestling exhibitions are not fraudulently advertised as "contests" when they are not in fact truly competitive.

All licenses expire on December 31 of each year, after which all licensees who desire must reapply for licensing.

Further, it is the commission's responsibility to collect taxes due the state from admissions charged to events held within the state or televised by closed-circuit into the state, and to determine that all participants on percentage are paid in accordance with the contracts entered into and filed with the commission.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$167,620	$169,520	$152,800
Personnel man-years	11.4	10.9	10.9

Board of Barber Examiners

Need

Barber service is a personal service which requires the practitioner to perform services on the human body. These services are performed by the hands of the barber, various tools and instruments, and with numerous chemicals. Incompetent services could be harmful to the patron.

Objectives

The primary objective of the Board of Barber Examiners is to enforce the laws enacted by the Legislature for the purpose of insuring that the public receives competent barber services in clean sanitary surroundings for the protection of the public health, safety, and welfare.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Board of Barber Examiners—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	38,624	38,750	39,000
Applications	4,296	4,350	4,500
Examinations	2,148	2,300	2,500
Complaints	294	300	350
Investigations	570	600	620
Inspections	20,220	20,300	20,350
Suspensions/revocations	146	150	150
Administrative hearings	175	175	175

Authority

Chapter 6, Division 3 of the Business and Professions Code (California Barber Law, Sections 6550 through 6634) and the California Administrative Code (Chapter 3, Title 16).

General Description

The California Barber Law requires the licensing of barbers, apprentices, barber establishments, schools of barbering, and instructors in barber colleges. The law specifies the basic requirement for licensure and establishes the manner in which the board must conduct examinations. It also establishes the minimum standards for sanitary practices for the licensees and a minimum standard of sanitary conditions under which the establishments may be operated.

The Board of Barber Examiners consists of five members, four of whom are licensed barbers and one who is a public member who does not possess a barber license. The board conducts examinations, establishes standards for examinations, promulgates rules and regulations, conducts disciplinary hearings, establishes standards for inspections and investigations, and establishes policy for the enforcement program.

An applicant desiring to enroll in barber college submits an application to the board. The application is reviewed to determine if the applicant meets the minimum requirements; those having criminal records are reviewed to determine if they are of good moral character and will be admitted to the examination. The decision as to whether or not the applicant will be admitted to the examination must be made within 30 days from the date the application is received.

Apprentices applying for the registered barber examination and applicants from other states or countries must submit applications to the board for review and determination as to their eligibility for examination.

Barber college applications require the board to conduct a hearing in which the applicant must appear personally before the board. The board must determine if the applicant has complied with the population requirement, need for barber college, and financial ability to operate a barber college as required by law.

The board reviews applications for permission to conduct joint apprentice training classes. The apprentice training classes are regulated by the board and are conducted for the purpose of training apprentices to become more proficient barbers.

The board conducts disciplinary hearings at least each three months. The disciplinary hearings result from inspections and investigations as a part of the enforcement program.

In response to petitions received from licensed barbers, the board is required to conduct public hearings and establish minimum prices for barber services.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$444,049	$465,818	$491,001
Personnel man-years	11.7	11.2	11.2

Bureau of Collection and Investigative Services

Collection Agency Program

Need

The collection agency industry in California is assigned approximately $360,000,000 in creditor claims each year, of which about $120,000,000 are collected, with about $60,000,000 retained by the agencies as commissions. Regulation of this industry is required in the public interest to insure that (a) the fiduciary stewardship of the agencies is properly discharged on behalf of their customers, and (b) collection practices of the agencies are maintained within the legal and ethical limits permitted by statute. The competitive pressures within the industry and the inherent nature of debt collection encourage abuses that require regulation and enforcement. The 35-percent ratio of public complaints received to the number of licensees is one of the highest of any class of business in the state.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Bureau of Collection and Investigative Services—Continued

Private Investigator and Adjuster Program

Many thousands of individuals and firms in California annually engage the services of private investigators, private patrol operators, independent insurance adjusters, and repossessors. Many more thousands are exposed to various contacts with these services in the performance of their activities. These vocations tend to be secretive in nature and their operations tend to crowd legal and civil restraints in efforts to secure required information about persons and property.

The result of this exceptional operating environment is that the public is not cognizant of the activities of these professionals. Consequently there is a special need for public assurance of integrity and professionalism in this field.

Objectives

The basic objectives of the Bureau of Collection and Investigative Services is to ensure the using public of the integrity and proficiency levels of the Collection Agency Program and the Private Investigators and Adjusters Program.

Collection Agency Program

The basic objective of the bureau is to insure that methods of collecting assigned debts conform to ethical standards established and that moneys collected are properly accounted for to the assignors. In addition, the bureau attempts to assure standards of competency and integrity within the collection industry through exclusion from licensure and from registration as employees, those who have demonstrated moral unfitness; it further establishes qualifications for managers through examination and experience requirements.

It is believed that the best method for achieving compliance with prescribed collection methods are (1) education, (2) voluntary cease-and-desist agreements, (3) formal warnings and (4) disciplinary hearings. The best methods for achieving accountability of funds are a combination of routine and special audits, followed promptly by litigation and disciplinary proceedings as warranted.

Private Investigator and Adjuster Program

The objective of the bureau is to protect the public from illegal activities by investigators, patrol operators, adjusters and repossessors and to protect the customers of such services against nonperformance and incompetence.

The only means of measuring progress toward this objective is the number of valid complaints registered with the bureau from customers of licensees, from other law enforcement agencies, and from the general public. Due to imprecise code definition of desired levels of competency for engaging in the regulated occupations, there is at present no clear-cut measure of degrees of competence established through validated examination procedures. However, such a measure should be established, either by code or by departmental definition.

Collection Agency Program

Output

Reduction in the number of public complaints is the best measure of effectiveness of bureau operations. During the next five years it is anticipated that the number of valid public complaints will decline somewhat from the present level as a result of continuing educational programs now underway and vigorous enforcement where complaints are substantiated.

However, it is also anticipated that there are impending changes within the collection industry itself that may substantially increase the bureau's output in trust account auditing and the expense of litigation. Increased acquisitions and expansions by national conglomerates into the collection industry and new developments in nationwide computerized collection systems spell serious economic problems for the traditional industry and may result in substantial numbers of licensees leaving the industry.

Private Investigator and Adjuster Program

Complaints from all sources have been averaging about 450 per year, of which about 150 were considered of enough significance to warrant investigation. Of those investigated, approximately 50 percent resulted in dismissal due to lack of substantiation or lack of jurisdiction; about 40 percent resulted in voluntary compliance, and 10 percent in disciplinary actions or criminal prosecutions which were sustained. Principal offenses resulting in disciplinary action or prosecution were conviction of felonies or crimes of moral turpitude, impersonation of officials, unlicensed activity and improper performance of services. Forty percent of those applying for licensure to enter these occupations were denied entry by qualification requirements of experience, acceptable background and passage of an examination.

A major shift of resources of the bureau from complaint investigation to "preventive maintenance" is expected to have a considerable effect in reducing public complaints. The establishment of more precise

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Bureau of Collection and Investigative Services—Continued

Private Investigator and Adjuster Program—Continued

levels of competence for each of the several occupations should better advise the public of the levels of service to be expected. A shift of resources from formal investigations of complaints to informal methods of telephone and written communications to new programs of educational communications to licensees and routine compliance investigations should go a long way toward reducing violations before they occur. It is anticipated that 60 percent of field investigations that have involved minor disputes, technical violations and unsubstantiated charges can be handled by personnel within the bureau at nominal cost to establish facts and effect compliance.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Collection Agency Program			
Application for license	81	80	80
Application for examination	140	145	145
Examinations	93	95	100
Registrations	1,228	1,230	1,240
Complaints received	654	700	750
Audits performed	116	220	300
Suspensions/revocations	13	20	20
Private Investigators and Adjusters Program			
Licensees	2,400	2,700	2,970
Applications	500	584	642
Examinations	608	612	672
Complaints	150	150	165
Investigations	150	150	165

Authority

Governors Reorganization Plan No. 2, 1970 and (1) Chapter 8, Division 3, Business and Professions Code (Collection Agency Act). (2) Chapter 11, Division 3, Business and Professions Code (Private Investigator and Adjuster Act).

General Description

The Governor's Reorganization Plan No. 2, 1970 abolished the Collection Agency Licensing Bureau and the Bureau of Private Investigators and Adjusters and transferred their functions, powers, duties, and responsibilities to the Bureau of Collection and Investigative Services, which bureau was established in the Department of Consumer Affairs effective November 23, 1970. The individual acts were continued in existence and separate funding of each act will be maintained.

Collection Agency Program

The Collection Agency Act and the rules and regulations thereunder provide for mandatory licensing of all businesses engaged in collecting debts on assignment from others, with certain exceptions, and for qualifying the managers of such businesses through experience requirements requirements and examination. It provides for prescribed accounting methods in the handling of customers' moneys and it requires posting of surety bonds and submission of financial statements. It establishes standards for agencies in dealing with their beneficiaries and the debtor public and provides disciplinary procedures for violations.

Complaints from the public are handled by bureau personnel by telephone and by correspondence, unless the nature of the problem requires referral to the Division of Investigation or to the field auditors. Confirmed violations are handled by voluntary cease-and-desist statements, formal warnings and by disciplinary hearings, according to frequency and seriousness.

Examination of annual financial statements and routine audits by field auditors are employed to detect fiduciary violations, which give rise to investigations and appropriate disciplinary action. Action is taken to bring about receivership wherever shortages are serious enough to jeopardize the beneficiaries' interest.

Private Investigator and Adjuster Program

The Private Investigator and Adjuster Act requires licensing to engage in the fields of private investigations, private patrol operations, independent insurance adjusting and repossessing. It specifies the basic requirements for licensure and vest with the director the power to set specific standards for applicants, including written or oral examinations.

Complaints of violations are reviewed by the chief. Necessary facts are secured to establish validity, and minor infractions are handled by the bureau to secure compliance. Conviction of major crimes and serious violations are referred to the Division of Investigation to establish evidence to sustain criminal complaints and disciplinary hearings.

Workload Information

The 1971–72 allocation for the Collection Agency Program provides for the employment of two additional field auditor positions.

The 1971–72 allocation for the Private Investigator and Adjuster Program provides for a continuance of the present level of services.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Collection Agency Program			
Expenditures	$185,615	$207,174	$225,259
Personnel man-years	8.4	11.2	11.3

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Private Investigator and Adjuster Program			
Expenditures	$116,379	$120,722	$114,472
Personnel man-years	4.2	4.3	4.4

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Board of Cosmetology

Need

Cosmetology services involve the application, directly upon the patron's body, of instruments and chemicals which, without a minimum degree of skill and sanitation in their use, could cause the spread of disease, permanent physical harm or even death. Regulation is essential to ascertain that persons desirous of engaging in the practice of cosmetology possess a minimum degree of education and skill to adequately afford the public protection from unsafe practices upon their persons.

Objectives

The basic objective of the Board of Cosmetology is to ensure that the practice of cosmetology is conducted with the skill, proficiency, and sanitation necessary to protect the public health, safety, and welfare. In quantified terms, the objective of the board is to reduce public complaints to the minimum possible without unduly restricting entry of qualified applicants into the field. Total effectiveness, therefore, is tentatively stated to be: the absence of valid public complaints with rejection of not more than 35 percent of applicants for licensure.

Output

Complaints are expected to remain at present levels through 1971–72. Complaints are generated through the inspection process as well as by the public. Those requiring investigation are expected to remain at about 65 per 1,000 establishments. Of all complaints, approximately 25 percent will be dismissed either for lack of jurisdiction (e.g., complaints involving prices, unsatisfactory workmanship, or activities not regulated under the Cosmetology Act) or due to willing compliance by the licensee, and 75 percent will be referred to investigation; of these, approximately 8 percent will result in suspension or revocation of licenses, and approximately 3 percent will result in criminal convictions.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	165,565	179,000	190,000
Establishments	18,097	18,400	18,600
Schools	292	310	315
Examinations	11,830	11,500	11,500
Complaints received	646	700	700
Inspections	24,709	25,000	25,000
Investigations	1,645	1,600	1,600

Authority

Chapter 10, Division 3, Business and Professions Code (Cosmetology Act).

General Description

The Cosmetology Act provides for the mandatory licensing of various categories of cosmetologists, cosmetology establishments, schools of cosmetology and cosmetology instructors. The act specifies the basic requirements for licensure and dictates certain provisions relating to sanitary operation of cosmetology establishments. The Board of Cosmetology, a seven-member board appointed by the Governor, administers the act by (1) establishing and administering examinations to determine qualified applicants for licensure, (2) promulgating rules and regulations which, through interpretation of the act, establish specific standards for the practice of cosmetology necessary to protect the public, and (3) enforcing these standards by periodic inspection of establishments, investigation of public complaints, administrative revocation or suspension of licenses, and by prosecution of criminal actions against violators of the act.

Cosmetology establishments are licensed on application on meeting minimum requirements as to sanitation and physical facilities and are currently inspected on an average of twice each year to ensure continued compliance with these standards.

Violations of the law, as disclosed by inspections or complaints from the public, are reviewed by the board to determine appropriate remedial actions. Minor technical violations are usually corrected by willing compliance by the licensees after a notice of violation is issued. Major violations which materially affect the public welfare are referred for investigations by the department's division of investigation, to determine the existence of evidence to sustain disciplinary or criminal action against the licensee after an administrative or court hearing.

Workload Information

The budget for 1971–72 provides funds for two field representatives positions in the board. Substantial changes in the curriculums of schools of cosmetology indicate a great need for these positions to assist the schools in coordinating and developing their programs for instruction under policies adopted by the board.

There are approximately 18,000 students in training at any one time. The field representatives, by appearance at the schools, will substantially benefit the students and the state by alleviating numerous problems which now take place at the schools. The board is presently averaging 250 letters per month to the schools concerning improperly prepared forms and another 125 concerning the late filing of records. The increased efficiency in the training program will materially benefit the public's health, safety and welfare through the increased skill and knowledge of the operators.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$766,915	$884,403	$885,993
Personnel man-years	27	30	30.3

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Board of Dry Cleaners

Need

Drycleaning services performed upon goods and garments used or worn by the public require that certain safety inspections be made to protect consumers from toxic and potentially harmful chemicals.

Objectives

To ensure that commercial drycleaning plants and equipment are safe and adequately operated so as to protect the public health and safety.

Output

A substantial portion of the inspection program of the board is concerned with checking plants, establishments and coin-operated facilities for fumes as well as for purity of solvents. The State Fire Marshal also provides certain inspections relating to safety factors and equipment.

Projected workload is as follows:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	18,755	19,836	0
Applications	2,020	3,700	0
Examinations	915	1,000	0
Inspections	13,092	13,000	0
Investigations	693	700	0
Suspensions/revocations	307	300	0
Prosecutions	6	5	0

Authority

Chapter 18, Division 3, Business and Professions Code (Dry Cleaners Law).

General Description

The State Board of Dry Cleaners examines applicants and issues licenses and registration certificates for various types of establishments and employment in the drycleaning industry. The business licensing program is mandatory, as is the registration of all operators.

All examination applicants and licensees are required to be of good moral character. Anyone with convictions of felonies or other offenses may be approved by the board and, if not approved, are entitled, upon written request, to a hearing under the Administrative Procedure Act.

Violations of the law and rules and regulations of the board, as disclosed by inspections or complaints from the public or other members of the industry, are reviewed by the board to determine appropriate remedial action. Minor technical violations are usually corrected by willing compliance by the licensee after a notice of violation is issued. Major violations which materially affect the public welfare are referred for investigation by the department's Division of Investigation to determine the existence of evidence to sustain disciplinary or criminal action against the licensee after an administrative or court hearing.

In the interest of economy and to eliminate as much duplication of effort as possible, it is proposed that the necessary functions required for the public health and safety under the Dry Cleaners Act in the Business and Professions Code be transferred to the State Fire Marshal's Office and that the Board of Dry Cleaners be abolished. As a consequence of this proposal, the funding level has been reduced as shown below.

Workload Information

The 1971–72 allocation for the Board of Dry Cleaners is set at $40,000 to provide for an orderly phasing out of the functions of the board.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$298,578	$315,909	$40,000
Personnel man-years	8.2	8.6	–

Board of Funeral Directors and Embalmers

Need

The State Board of Funeral Directors and Embalmers of the State of California has a statutory obligation to protect the public within the areas of its jurisdiction pertaining to welfare, health and sanitation. State regulation of the funeral industry is well established and has long been recognized as a necessary safeguard. In the State of California, embalmers were first licensed in 1915. Prior to that time they were required to register with the Department of Public Health. Funeral establishments have been licensed in this state since 1929. No state in the United States has failed to enact a comprehensive scheme for the regulation of the funeral industry in the interest of the public.

In California there were 160,847 deaths during the calendar year 1968. If the remains of persons who have died from all causes including infectious and contagious diseases were not handled properly, the health and welfare of the citizenry would have suffered substantially. The regulatory activities of the board in the areas of inspection, investigation, reporting and administration of preneed funeral trust funds has great emphasis on the welfare of the citizenry.

Objectives

The objective of the board is to license, regulate, discipline and exercise control of the funeral industry and its licentiates in all areas under its jurisdiction. In measuring its progress and ultimate achievement of this objective the board looks to its various programs with a view toward 100 percent attainment of its goals.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	4,656	4,670	4,700
Applications	1,290	1,300	1,320
Complaints	114	100	105
Inspections/investigations	2,231	3,080	3,150

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Board of Funeral Directors and Embalmers—Continued

Authority

Division 3 of the Business and Professions Code commencing at Section 7600 through 7742.

General Description

In carrying out its obligations, as set forth by statute, the board has the following program elements:

1. Licensing and registration, which is composed of applications received and processed to determine eligibility; examinations administered to determine proficiency; licenses issued to qualified individuals; renewal of licenses to practice.

2. Enforcement, which includes complaints received and processed, authorization, conducting and analyzing investigations as well as the institution of disciplinary proceedings in those cases in which there is an indication that the allegations are true and a violation of a statute or regulation of the board appears to exist.

3. Inspections, which include inspections by qualified personnel employed by the board to determine (1) if a proposed establishment prior to licensing, meets the requirements of law (2) periodically to determine that the establishment meets the requirements of law as to equipment, cleanliness and sanitation and (3) that the establishment qualifies by law in respect to the training of apprentice embalmers.

4. Accreditation of embalming schools and colleges. The board accredits embalming schools and colleges who meet its requirements on an annual basis. The board may examine the applicant college or, at its discretion, secure from any national accreditation organization of which it is a member, any information available which may be used as a basis for granting approval.

5. Approval of funeral establishments for training apprentice embalmers, including approval or denial on an individual basis. All registered apprentices are under the supervision and control of the board.

6. Preneed funeral trust funds accepted by a funeral director are required to be held in trust. Each establishment receiving such funds is required to annually report to the board. The books and records of such accounts are checked in the field by the board's representatives.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$106,379	$107,755	$112,000
Personnel man-years	5.4	6.3	6.2

Certified Shorthand Reporters Board

Need

The courts and the public using the shorthand reporters are increasingly in need of competent and highly qualified certified shorthand reporters under the control of a state regulatory agency in order that they may be protected from inefficient, inaccurate, unprofessional or dishonest reporting. In cases of court trials, these could actually be matters of life and death.

Objectives

The board carries out the administration of the certified shorthand reporter's law under the directives laid out in the statutes by the Legislature in order to protect the public. To do this, the board encourages proficiency in the practice of shorthand reporting, promotes efficiency in court and general reporting and extends to the courts and to the public the protection afforded by standardized professions with established standards of competency.

Output

The board examines and certifies a growing number of applicants for the CSR each year and this trend is expected to continue. At the same time, there actually is not a sufficient number of qualified applicants available to fill all of the requirements in the courts and other agencies using shorthand reporters to the extent that many positions are temporarily being filled by unqualified reporters. It is hoped that through the efforts of the board and the interested agencies this five-year plan will mean a higher percentage of qualified reporters passing the CSR examinations and entering practice. It is hoped, too, that through the encouragement of the Certified Shortland Reporter's program the profession will demonstrate a growing ability to fill all positions with qualified certified shorthand reporters.

As for complaints, although a large number are received, most of these do not warrant disciplinary action, are not covered by the present statutes or are of such a minor nature that they can be handled without disciplinary procedures. It is estimated that there will not be an appreciable change in this situation within the next five years.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	1,500	1,682	1,822
Applications	600	650	700
Complaints	25	50	60
Investigations	15	15	20
Examinations	680	650	700

Authority

Chapter 13, Division 3 of the Business and Professions Code.

General Description

The board determines the qualifications of persons applying for certificates under this chapter, makes the rules for the examination of applicants and the issuing of certificates, grants certificates to applicants who may upon examination be qualified in professional shorthand reporting and such other subjects as the board deems advisable.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Certified Shorthand Reporters Board—Continued

The board consists of five members, three of whom are certified shorthand reporters and two of whom are attorneys and members of the bar of the State of California. The board receives complaints, provides for their investigation through the Division of Investigation in the Department of Consumer Affairs and where necessary, arranges for hearings, revocation, suspension or other disciplinary actions. The board to the extent possible within budgetary limitations engages in all matters pertaining to the advancement of the science of shorthand reporting as defined in the statutes including the advancement of professional interest of certified shorthand reporters in such matters as concern relations with the public in order to carry out the overall objectives.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$37,298	$42,829	$43,012
Personnel man-years	1.5	1.7	1.7

V. CONSUMER SERVICES

Need

The Governor's Reorganization Plan No. 2 of 1970 changed the name of the Department from Professional and Vocational Standards to Department of Consumer Affairs and provided a major change in the basic concept of the department to consumer protection. In addition, legislation created the Division of Consumer Services and the Nurse's Registry Act. The Division of Consumer Services acts as a focal point for consumer inquiries and as the liaison agency with other agencies in the executive branch to coordinate and make recommendations to improve the effectiveness of consumer protection activities in state government.

At present the following units are grouped under the Division of Consumer Services:

1. Bureau of Repair Services
2. Bureau of Employment Agencies
3. Bureau of Furniture and Bedding Inspection
4. Nurses' Registry

Objectives

The objective is to afford better consumer protection through increased communication, research, investigation, and personnel utilization concentrated on that major goal.

Output

Expediting investigations of complaints, recommending and taking corrective action, development of educational programs, and better communications with the general public in the area of consumer interest.

General Description

The chief of the Bureau of Furniture and Bedding Inspection also acts as the chief, Division of Consumer Services.

Housing the division in common space and pooling clerical personnel provides increased productive capability and better space utilization without increased costs.

Complaints received relating to areas of concern encompassed by the agencies within the division are given more expeditious handling than when communications were more remote. Better screening of complaints is available without duplication of effort.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	27.8	29	29.2	$862,783	$942,091	$976,584
Workload adjustments	–	6	6.7	–	76,174	103,502
Totals, Consumer Services	27.8	35	35.9	$862,783	$1,018,265	$1,080,086
General Fund				*38,800*	*10,000*	*10,000*
Repair Services Fund [1]				*251,447*	*308,629*	*324,411*
Employment Agencies' Fund				*214,229*	*231,566*	*256,903*
Bureau of Furniture and Bedding Inspection Fund				*340,211*	*429,816*	*441,617*
Nurses' Registry Fund				–	*8,200*	*13,764*
Reimbursements				*18,096*	*30,054*	*33,391*
Program Elements:						
Collection Agency Licensing Bureau [2]	–	–	–	–	–	–
Division of Consumer Services	–	–	–	–	10,000	10,000
Bureau of Repair Services	8	12.2	12.3	253,940	311,129	326,911
Bureau of Employment Agencies	4.2	7.2	8	214,229	231,566	256,903
Bureau of Furniture and Bedding Inspection	13.6	14.6	14.6	355,814	451,802	463,603
Bureau of Private Investigators and Adjusters [2]	–	–	–	–	–	–
Division of Consumer Affairs—Office of Consumer Counsel	2	–	–	38,800	–	–
Division of Consumer Services—Nurses' Registry	–	1	1	–	13,768	22,669

[1] The Governor's Reorganization Plan No. 2 of 1970 retitled this fund as the Repair Services Fund and also changed the name of the bureau in the same manner. It was formerly known as the Electronic Repair Dealer Registration Bureau and Fund.

[2] The Governor's Reorganization Plan No. 2 of 1970 abolished the Bureaus of Collection Agency Licensing and Private Investigators and Adjusters and created the Bureau of Collection and Investigative Services to provide a more efficient program. This element is presented in Program IV.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. CONSUMER SERVICES—Continued

Division of Consumer Services

Need

The complexity of the marketplace continues to increase and as it increases it becomes even more difficult for the consuming public to be able to choose effectively and with some basic knowledge of the relative worth of the goods and services offered unless information is made available which will allow for distinguishing such worth and to provide a measure of protection against deceptive methods, acts, or practices inimical to the general welfare of consumers.

Objectives

To advise the Governor and the Legislature on matters of concern to consumers, to promote the interests of the people as consumers effectively, creatively, and on a long-range basis.

Output

The State of California receives many thousands of complaints each year from members of the consuming public. The greatest proportion of these complaints are directed at products or services related to professions or vocations for which the Legislature has enacted regulatory statutes and has provided a method of financing whereby the profession or vocation pays fees to support the state's regulatory activities. Those complaints which are directly attributable to a statutorily regulated profession or vocation are generally received by the specific agency and necessary action is taken. Other complaints, after screening, are referred for adjustment to the business or industry concerned. In recent years an increasing number of complaints are being received relating to products or services not covered by regulatory statutes. Principle among these complaints are those concerned with fraudulent or unethical business practices; fraud and overcharging on automobile and appliance repairs; unfair or misleading packaging, labeling, and advertising; and protests on living cost increases and high interest rates. Numerous requests are received for educational materials and for miscellaneous information.

The Division of Consumer Services (Chapter 20.5, Division 3, Business and Professions Code) has been designated by the director as the administrative unit responsible for receiving, reviewing, and acting upon complaints not assignable to a specific regulatory agency. Also assigned to this division are the Bureau of Employment Agencies, the Bureau of Furniture and Bedding Inspection, the Bureau of Repair Services, and Nurses' Registry. The division receives administrative and technical assistance from the Department of Consumer Affairs executive, legal, and administrative staffs. Proposed legislation over the past few years indicates legislative interest in providing statutory regulations and financial support in those areas of consumer products and services not presently regulated and where unethical or fraudulent practices occur in sufficient volume as to warrant specific legislation.

Authority

Governor's Reorganization Plan No. 2 of 1970; Chapter 4, Division 1, and Chapter 20.5, Division 3 of the Business and Professions Code.

General Description

The Governor's Reorganization Plan No. 2 of 1970 (effective November 23, 1970) changed the name of the Department of Professional and Vocational Standards to the Department of Consumer Affairs to more clearly identify its primary functions of consumer protection in the business and professional licensing fields and to create a new thrust in protecting the public health, safety, and welfare. Chapter 1394/70 (effective July 1, 1971) expanded the authority of the department and set forth the intent of the Legislature with respect to the protection of the consuming public. This intent was expressed in the declaration that "government advances the interests of consumers by facilitating the proper functioning of the free enterprise market economy through (a) educating and informing the consumer to insure rational consumer choice in the marketplace; (b) protecting the consumer from the sale of goods and services through the use of deceptive methods, acts, or practices which are inimical to the general welfare of consumers; (c) fostering competition; and (d) promoting effective representation of consumers' interests in all branches and levels of government."

The director of the department is charged with administering and enforcing the "Consumer Affairs Act" and has the following powers and duties:

a. Recommend and propose the enactment of such legislation as necessary to protect and promote the interests of consumers.

b. Represent the consumer's interests before federal and state legislative hearings and executive commissions.

c. Assist, advise, and cooperate with federal, state, and local agencies and officials to protect and promote the interests of consumers.

d. Study, investigate, research, and analyze matters affecting the interests of consumers.

e. Hold public hearings, subpoena witnesses, take testimony, compel the production of books, papers, documents, and other evidence, and call upon other state agencies for information.

f. Propose and assist in the creation and development of consumer education programs.

g. Promote ethical standards of conduct for business and consumers and undertake activities to encourage public responsibility in the production, promotion, sale and lease of consumer goods and services.

h. Advise the Governor and Legislature on all matters affecting the interests of consumers.

i. Exercise and perform such other functions, powers and duties as may be deemed appropriate to

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. CONSUMER SERVICES—Continued

Division of Consumer Services—Continued

protect and promote the interests of consumers as directed by the Governor or the Legislature.

The director may create an interdepartmental committee to assist and advise him in the implementation of his duties. The members of such committee shall consist of the heads of state departments, or their designees.

In addition a Consumer Advisory Council is created in the department. The Consumer Advisory Council consists of five members appointed by the Governor, two of whom shall represent business, one of whom shall represent labor, and two of whom shall represent voluntary consumer agencies, and one Member of the Senate, appointed by the Senate Committee on Rules, and one Member of the Assembly, appointed by the Assembly Rules Committee shall meet with and participate in, the work of the council to the extent that such participation is not incompatible with their positions as Members of the Legislature. The Members of the Legislature appointed to the council shall serve at the pleasure of the appointing power. For the purposes of this chapter such Members of the Legislature shall constitute a joint legislative committee on the subject of this chapter and shall have the powers and duties imposed upon such committee by the Joint Rules of the Senate and Assembly.

The Department of Consumer Affairs succeeded to the duties, powers, purposes, responsibilities, and jurisdictions vested in the Office of Consumer Counsel by the Government Code. The director, for administrative purposes, has designated the Division of Consumer Services (Chapter 20.5, Division 3, Business and Professions Code) as the principal unit of operations during the initial phases of the Department of Consumer Affairs functions.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures [a]	$38,800	$10,000	$10,000
Personnel man-years	2	–	–

The Consumer Advisory Council recommends to the director the enactment of such legislation as it deems necessary to protect and promote the interests of the people as consumers, and shall make such studies as it deems necessary, or as directed by the Governor or the director and may render reports thereon from time to time to the people of the state.

It is the duty of the director to receive complaints from consumers concerning (a) unfair methods of competition and unfair or deceptive acts or practices undertaken by any person in the conduct of any trade or commerce; (b) the production, distribution, sale, and lease of any goods and services undertaken by any person which may endanger the public health, safety, or welfare; (c) violations of provisions of this code relating to businesses and professions licensed by any agency of the department, and regulations promulgated pursuant thereto; and (d) other matters consistent with the purposes of this chapter, whenever appropriate.

The director is further charged with disseminating to the public in such form and manner as he deems most appropriate information, statistics, and other data concerning the following:

a. Functions, duties, powers, and activities of the department and of those agencies whose authority provides relief from commercial and trade practices which are inimical to the interests of the consumer.

b. Commercial and trade practices which are detrimental to consumers.

c. Goods and services which are unsafe, unhealthful or inimical to the general welfare of consumers.

d. General economic conditions.

e. Test results, analyses, and studies of consumer products and services in the possession of state and federal agencies.

f. Consumer education which the director may develop on his own initiative or obtain from other sources.

g. Legislation of interest to consumers.

Bureau of Repair Services

Need

The consuming public in California spends between $230,000,000 and $250,000,000 a year on television, radio, and phonograph equipment. The bureau provides a place where the consumer can complain, if he thinks he has been unfairly treated by a service dealer. Each consumer complaint is processed to a conclusion by an electronic expert from the bureau.

The very existence of the bureau and the publicity of its administrative and criminal actions creates a great deterrent to the perpetuation of fraud by those television repair dealers in California who are tempted to pad repair bills.

Prior to the bureau's inception in 1963, television fraud ran rampant in California. Better business bureaus and law enforcement personnel were unsuccessful in effecting control of service dealers and since have had to rely on the bureau's personnel and their facilities to control the dishonest service dealer in California.

Objectives

The basic objective of the bureau is to ensure honesty and full and complete disclosure to the consumer by the electronic repair dealer in the repair of radio, television, and phonograph equipment used in or sold for use in the home. Specifically the objective of the bureau is to rid the repair industry of unscrupulous operators who advertise in a misleading manner and insist on padding repair bills. By ana-

[a] Actual expenditures for 1969–70 are under the Consumer Counsel Statutory Provisions, the 1970–71 expenditures are for the Consumer Counsel through November 22, 1970 and for the Division of Consumer Services thereafter.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. CONSUMER SERVICES—Continued

Bureau of Repair Services—Continued

lyzing consumer complaints on certain dealers, it is possible to detect their particular mode of operation.

Through the issuance of press releases on administrative and criminal actions the public is made aware of the bureau and the protection it affords against dishonest practices. Service dealers who charge excessively incur the risk of being detected and having their registration suspended or revoked, and in addition may have criminal action filed against them.

Output

All public complaints are investigated by the bureau's field representatives, since they are electronic experts, and are processed to a conclusion. Approximately 30 percent of the public complaints will be dismissed either for lack of jurisdiction (e.g., complaints involving high prices, incompetency, or other activities not regulated under the Electronic Repair Dealer Registration Law). About 50 percent of the consumer complaints are closed by informal adjustment. The remaining complaints are closed due to the service dealer's registration being revoked, suspended, small claims action, or service dealer going out of business. Routine spot checks are performed by inspectors of the Division of Investigation.

Investigation of unregistered service dealers, and special investigations for fraud are conducted by the Division of Investigation. Approximately 20 percent of all complaints are sent to the Division of Investigation and the remainder are processed by the field representatives. Approximately 5 percent will result in suspension or revocation of registrations and approximately 15 percent will result in criminal convictions.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	6,000	5,941	5,900
Applications	823	800	825
Complaints	2,223	2,445	2,659
Inspection/investigations	3,553	3,555	3,560

Authority

Chapter 20, Division 3, Business and Professions Code.

General Description

The bureau administers and enforces the law by providing certain consumer safeguards to California citizens in the repair of television, radio, or phonograph equipment. The law protects the public by imposing upon service dealers certain obligations of ethical conduct and honesty, and affirmatively requiring full and complete disclosure to the customer concerning the significant aspects of the repair transaction.

The jurisdiction of the bureau extends to persons or businesses whose activities include the repairing, servicing, or maintaining of television, radio, or phonograph equipment normally used or sold for use in the home. It is mandatory that all persons engaged in this business register with the bureau.

The act in general prohibits untrue or misleading advertising, the making of false promises likely to induce a customer to authorize repair, any conduct which constitutes fraud or dishonest dealings, conduct constituting gross negligence in the repair of television and associated equipment. The service dealer is prohibited from making compensation of any employee dependent on the value of parts placed in any equipment.

The service dealer is directed to return all replaced parts to the customer excepting such parts as are specifically exempted by the regulations. If a customer requests an estimate for labor and parts, the service dealer must give such an estimate in writing and is forbidden to charge in excess of the estimate without the prior consent of the customer. If a television tube is replaced, the invoice must set forth the intermix of new and used parts as set forth in a schedule contained in the regulations.

Recently adopted regulations establish ethical standards for advertising, and require full and complete disclosure of the terms set forth in the advertisement and require a claim check to be given the set's owner when set is taken.

The advisory board of the bureau assists the bureau in the achievement of its objectives by inquiring into the practices of the electronic repair industry and by considering and making recommendations on its own initiative as to changes in, additions to, or deletions of the regulations, and by assisting the director and the chief in the collection of such information as is necessary for the proper administration of the repair dealer law.

Complaints are received from members of the public. If the bureau has jurisdiction or an interest, complaints are assigned to field representatives for either conciliation or investigation.

Depending on the seriousness of the violations disclosed by the customer complaints, inspection or investigation, the bureau may:

a. Issue warnings,

b. Initiate registration revocation or suspension proceedings,

c. Request criminal prosecution by the local district attorney, and/or

d. Request injunctive remedy by superior court.

All court actions or administrative hearings require the preparation of reports and the giving of testimony by bureau employees. All proposed decisions of the hearing officer are reviewed and adopted (or modified) by the bureau.

The field representatives of the bureau process approximately 1,500 complaints per year from the public. Where violations have occurred which are not

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. CONSUMER SERVICES—Continued

Bureau of Repair Services—Continued

sufficiently serious or do not justify disciplinary action, although a member of the public has suffered damages, the statute provides for informal conciliation. In accordance with the statute (Business and Professions Code 9860–9863), the bureau may recommend that the service dealer compensate the complainant for damages suffered.

Governor's Reorganization Plan No. 2/1970 changed the name from Bureau of Electronic Repair Dealer Registration to the Bureau of Repair Services.

Workload Information

The budget proposal for the current and budget years include funds for the establishment of a position of bureau chief (exempt), and a stenographer II (civil service).

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$253,940	$311,129	$326,911
Personnel man-years	8	12.2	12.3

Bureau of Employment Agencies

Need

Approximately 1,000,000 California residents annually seek the services of private employment agencies licensed by the State of California. Almost 1,500 new residents enter the state daily, most of whom are job seekers and many will use private employment agencies in addition to other sources to locate gainful employment. With each job that is located through a private employment agency, a placement fee is charged either the applicant or the employer. These placement fees total millions of dollars annually, and they are often charged to an applicant who is in great need of work and may not pay sufficient attention to the contract he or she is signing and note the extent of the financial obligation they are incurring. Without a measure of control to insure that all applicants get a copy of all contracts negotiated, that the contracts minimally spell out the conditions of employment, guarantees afforded, and the maximum amount of the fee to be charged for the specific position, that the agency must post their fee schedules conspicuously in the agency offices, that a partial refund of the fee would be guaranteed should the employment terminate in less than 90 days, the public would not be adequately protected from excessive and inappropriate fees.

Advertising is a paramount factor in the employment process and employment agencies must be regulated to insure that they do not advertise in a false and misleading manner to lure applicants into their offices for jobs that do not exist at all or as specified in the advertisement. Since employment agencies provide excellent "cover" for illegal operations such as prostitution, pornography, narcotics, and gambling, it is essential that good moral character be a licensing requirement for all agency owners and operators. An unemployed job seeker becomes a particularly vulnerable prey as a participant in illegal or immoral activities which might be initiated by agency operators of bad moral character.

Finally, there is a need for employment agencies to be operated by responsible parties. Without this responsibility, due to the minimum financial investment required to open the doors of a new employment agency, agencies could be opened, operated for brief periods of time and closed. Substantial sums owed to applicants and employers with legitimate refunds due as well as substantial sums owed firms for advertising, printing, telephone, rent, furniture, etc., costs incurred by a limited operation agency would remain unpaid. To protect the public from the irresponsible agency owner the necessity is clear for requirement of, not only good moral character, but financial responsibility, minimal education requirements, and the requirement to be of legal age. Additionally, the applicant for licensing must have some agency or other appropriate personnel experience and sufficient knowledge of the industry and its laws and regulations to pass a qualifying examination.

Objectives

The basic objective of the Bureau of Employment Agencies is to set the policies and administer the procedures necessary to promote the public welfare by protecting against fraudulent and immoral business practices by private employment agencies.

Output

Reduction in the number of valid public complaints is the chief indicator of bureau effectiveness. As the number of licensed employment agencies remains relatively stable, the number of public complaints are expected to remain (for the present) at about 500 per 1,000 establishments. Of the total number of complaints received by the bureau, approximately 45 percent require an investigation by the Division of Investigation with the remainder processed by bureau personnel.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	1,434	1,500	1,600
Applications	295	300	350
Examinations	512	400	550
Branch applications	142	150	150
Counselor registrative applications	4,300	6,115	10,000
Complaints received	953	1,110	1,200
Inspections/investigations	903	1,620	1,300

Authority

Chapter 21, Division 3, Business and Professions Code (Employment Agency Act).

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. CONSUMER SERVICES—Continued

Bureau of Employment Agencies—Continued

General Description

The bureau, under the supervision and control of the Chief of the Bureau of Employment Agencies, sets the policies and administers the procedures necessary to promote and protect the public welfare by licensing and regulating the business practices of employment agencies, examining prospective agency owners, and registering employment counselors. The Employment Agency Act also created the California Advisory Board to the Bureau of Employment Agencies composed of seven members, four representatives of the employment agency industry and three public members.

There are many operations and businesses which encompass one or more of the activities of an employment agency and one of the more complex problems of the bureau is to determine whether or not the business activity in question falls within the definition of an employment agency per Section 9902 of the Business and Professions Code and requires that license.

Of paramount importance in the licensing of any employment agency is the review of the contracts and fee schedules to be used by the agency. These forms typically have numerous and complex legalistic clauses which must be evaluated for legality and clarity of content. Agencies revise their contracts and fee schedules frequently, all of which must be approved by the bureau.

Violations of the law, as disclosed by inspections or complaints from the public, are reviewed by the bureau chief to determine appropriate actions. Minor technical violations are usually corrected by willing compliance by the licensee after notification and/or a notice of violation is issued. Major violations which materially affect the public welfare are referred for investigation to the department's Division of Investigation, to determine the existence of evidence to sustain disciplinary or criminal action against the licensee after an administrative or court hearing.

Workload Information

The number of official and unofficial (telephone calls and anonymous letters, etc.) complaints increased significantly over the last six months of fiscal year 1970–71. It is believed that a significant part of this increase is due to the economic slow down in California, which has directly affected employment agency operation.

The 1971–72 budget provides funds for establishing the position of Chief, Bureau of Employment Agencies (exempt) and a position of stenographer II in the current and budget years.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$214,229	$231,566	$256,903
Personnel man-years	4.2	7.2	8

Bureau of Furniture and Bedding Inspection

Need

Materials used in some articles of furniture and bedding are concealed; consequently, there is no way for the public to know if the contents are truthfully labeled in regard to cleanliness and proper description other than through inspection and laboratory analysis. Without a measure of control over these products as well as advertising matter related to the sale of articles of furniture and bedding, the general public would be literally at the mercy of individuals who would use contaminated and mislabeled materials as well as resort to unfair advertising practices. In addition, from a public health standpoint, certain articles of used furniture and bedding should be sterilized before resale to insure that harmful insects and bacteria are adequately exterminated. There are approximately 700,000 articles of used furniture and bedding sold in California each year.

Objectives

The objective of the bureau is: (1) to ensure that the public health is protected in that all used filled articles of furniture and bedding are sterilized before being sold; (2) to ensure that concealed materials are truthfully labeled, thereby enabling the consumer to be fully apprised of the product; (3) to investigate (allegation of) false and misleading advertising and warranties made for articles of furniture and bedding covered by law, and (4) to set standards for flame-retardant materials for mattresses.

Output

The measurement of performance is the result of sampling programs, laboratory analysis and public complaints. The bureau's program is implemented through an inspection and sampling program conducted by the Division of Investigation. Following instructions set forth by the bureau, the Division of Investigation conducts periodic inspections of retail stores, warehouses, supply dealers, and manufacturers of furniture and bedding. Samples of filling materials or complete articles of furniture and bedding as well as related labeling data are forwarded to our laboratory for analysis to ensure that the products and materials are in conformance with the Furniture and Bedding Inspection Act. Articles of furniture and bedding manufactured out of state are sampled at their warehouse in California and are also forwarded to the laboratory for analysis. Sterilizers are in-

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. CONSUMER SERVICES—Continued

Bureau of Furniture and Bedding Inspection—Continued

spected and samples taken for analysis at periodic intervals to ensure that sterilization is being achieved and that the sterilizing units are being operated correctly and in conformance with the law.

Action taken on persons found to be in violation of the act can result in the merchandise being either returned to the source, destroyed if contaminated, or being relabeled in accordance with the act. Violation of the provisions of the act can result in disciplinary action being taken against the license of the firm or individual involved through the Office of Administrative Procedure or criminal action may be filed.

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licensees	22,049	19,900	21,550
Complaints	600	650	700
Inspections/investigations	5,645	12,000	13,000
Samples analyzed	2,065	2,065	2,065

As a result following actions were taken:

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Finished Articles:			
Articles destroyed	439	440	450
Articles relabeled	6,721	6,000	6,000
Articles returned to manufacturer	5,611	5,700	5,700
Articles ordered sterilized	2,177	2,100	2,100
Bulk materials:			
Relabeled/returned to manufacturer (pounds)	99,700	99,800	99,800
Pads	1,400	1,400	1,400

Authority

Chapter 3, Division 8, Business and Professions Code (Furniture and Bedding Inspection Act).

General Description

The bureau is under the supervision and control of the Chief of the Bureau of Furniture and Bedding Inspection, who also serves as Chief, Division of Consumer Services. The chief is appointed by the Governor and serves at the pleasure of the Governor. The duty of enforcing and administering the Furniture and Bedding Inspection Act is vested in the chief and he is responsible to the Director of the Department of Consumer Affairs.

This bureau has been incorporated into the newly created Division of Consumer Services.

Workload Information

The Bureau of Furniture and Bedding Inspection program increases for 1970–71 and 1971–72 fiscal years reflect the impact of Chapter 844/70 which requires the board to set standards to ensure that all mattresses sold or offered to be sold in this state on or before January 1, 1973 are made from flame-retardant material.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$355,814	$451,802	$463,603
Personnel man-years	13.6	14.6	14.6

Nurses' Registry

Need

The regulation of nurses' registry activities for the protection of those members of the public requiring nursing services furnished through a qualified and duly licensed nurses registry agency.

Objectives

To serve as the licensing and regulating authority for nurses' registries and to make certain that all persons subject to the Nurses' Registry Act are duly qualified and licensed.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Licenses issued	–	100	–
Licenses renewed	–	–	100

Authority

Chapter 20.5, Division 3 of the Business and Professions Code.

General Description

The Nurses' Registry Act was added to the Business and Profession Code by Chapter 1399/70. The statute created a Division of Consumer Services in the Department of Consumer Affairs. The duty of enforcing and administering the chapter is vested in a chief of the division who is appointed by and serves at the pleasure of the Governor.

The act provides that persons engaging in the function or business of a nurse's registry must first obtain a license from the division. Each nurse's registry must deposit a surety bond in the sum of $1,000 with the division with such bond payable to the State of California.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	–	$13,768	$22,669
Personnel man-years	–	1	1

VI. ADMINISTRATION

Need

The Department of Consumer Affairs is comprised of numerous boards, bureaus, and commissions. Each of these bodies, by statute, has separate identity and responsibility for regulation of a particular professional activity under a comprehensive statutory scheme of regulation. Administrative organization at the departmental level is required to (a) ensure compatibility of the department's programs with overall state objectives, (b) to provide uniform application

DEPARTMENT OF CONSUMER AFFAIRS—Continued

VI. ADMINISTRATION—Continued

of sound management principles to operation of all programs, and (c) to provide an organizational level at which specialized activities, services, and administrative leadership can efficiently be centralized.

Objectives

To provide leadership and coordination of the department's programs to ensure their efficiency and effectiveness toward overall state objectives.

General Description

Administrative Division

Executive: The Director of Consumer Affairs is the principal executive of the department. He is appointed by the Governor, to whom he reports administratively through the secretary, Agriculture and Services Agency, and is responsible for the exercise of executive authority, delegated by the Governor, over the department and its licensing bodies.

The director has general control over activities of the bureaus of the Department, and is the principal official under whose authority licensing, disciplining, regulation, and administration of the laws applicable to the bureaus are carried out by the various bureau chiefs.

Within the framework of the laws delegating to the boards of the department exclusive authority to set standards of professional competency, to determine the persons meeting such standards, and to determine when violations of these standards have occurred, the director has responsibility for overall supervision and coordination of the activities of the boards relating to their effectiveness, operating efficiency, compliance with administrative laws and procedures, and conformance of their operations with overall state policies. In this capacity, the director:

a. Is responsible for recommendations to the Secretary of Agriculture and Services concerning the budget of the department in accordance with the state's fiscal policies.

b. As a member of the Governor's Council, is a direct representative of the boards in the executive branch of the state government.

c. Is the appointing power for all civil service personnel of the department and the boards, and is responsible for all matters relating to employment, tenure, or discipline of employees of the department, and for approval or disapproval of similar matters relating to employees of the board which are initiated by the boards.

d. Negotiates and executes contracts on behalf of the boards.

e. Is responsible for coordinating all communications from the boards to the Governor, the Legislature, and the other governmental agencies.

f. Is responsible for reviewing proposed rules and regulations of the boards, prior to their adoption, for legality and conformance with state policies.

g. Maintains liaison and personal contact with more than 250 trade and professional associations in order to promote an awareness of departmental objectives and public needs.

The director is assisted by an executive staff comprised of two deputy directors, regional coordinators for northern and southern California, a chief counsel, the chiefs of the Administrative Division and Division of Investigation and related professional and clerical staff.

Many activities carried out by the operating units of the department are so similar in nature that they can more efficiently or effectively be carried out by a centralized organization at the departmental level. Similar activities are centralized whenever there is an inherent necessity for uniformity of operation or where duplication of effort would otherwise result.

Data Processing

The department contracts with the Board of Equalization Data Center, under the guidance of a department coordinator, for modern electronic data processing services which include: Departmental accounting, preparing and mailing renewal applications and licenses, formating and printing directory copy, producing statistical reports, making examination analysis reports, labor distribution reports and furnishing volume high-speed mailing services.

Building Maintenance and Operation

The department owns and operates, on a self-sustaining basis, the Business and Professions Building, and its Annex, in which all Sacramento offices of the department are located. Pursuant to Section 403 of the Business and Professions Code, the costs of operation, maintenance, repairs and other expenses are paid from rental of office space to the licensing agencies of the department as well as to other state departments. The department has branch offices available to the public in the more populated areas of the state.

Division of Investigation

The Division of Investigation conducts investigations and inspections for various licensing agencies in accordance with the laws, regulations, and policies applicable to each.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	VI. ADMINISTRATION—Continued						
4	Departmental administration	68.1	69.7	70.2	$986,903	$1,048,484	$1,106,564
5	Data processing	1.8	2	2	398,050	354,866	355,273
6	Building maintenance and operation	2.8	3.1	3.1	602,163	660,098	730,443
7	Division of Investigation	114.2	118.2	121.2	1,681,154	1,818,063	1,896,755
9	**Totals, Administration**	186.9	193	196.5	$3,668,270	$3,881,511	$4,089,035
10	Less Amounts Charged to Other Programs: [a]						
11	I. Healing Arts				992,928	1,039,175	1,120,452
12	II. Fiduciary				56,244	63,457	62,753
13	III. Design and Construction				661,229	657,107	671,626
14	IV. Business and Sanitation				810,348	942,973	967,283
15	V. Consumer Services				406,715	382,507	396,478
17	Totals, Amounts Charged to Other Programs				$2,927,464	$3,085,219	$3,218,592
19	**Net Totals, Administration** [b]				$740,806	$796,292	$870,443
20	*Reimbursements*				*138,643*	*136,194*	*140,000*
21	*Net program requirements—undistributed* [c] *(Professional and*						
22	*Vocational Standards Fund)*				*602,163*	*660,098*	*730,443*

Departmental Administration

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
Administrative Division						
PERSONAL SERVICES						
Authorized positions	68.1	77.2	77.2	$664,634	$782,428	$795,116
Workload and administrative adjustments	–	–2	–2	–	–25,632	–25,632
Totals, Salaries and Wages	68.1	75.2	75.2	$664,634	$756,796	$769,484
Estimated salary savings	–	*–5.5*	*–5*	–	*–52,148*	*–37,333*
Net Totals, Salaries and Wages	68.1	69.7	70.2	$664,634	$704,648	$732,151
Staff benefits	–	–	–	67,300	77,511	80,536
Totals, Personal Services	68.1	69.7	70.2	$731,934	$782,159	$812,687
Operating expenses and equipment				254,969	266,325	293,877
Totals, Expenditures				$986,903	$1,048,484	$1,106,564
Reimbursements—other				*–120,123*	*–120,000*	*–125,000*
Net Expenditures *(Professional and Vocational Standards Fund)*				$866,780	$928,484	$981,564
Data Processing Operation						
PERSONAL SERVICES						
Authorized positions	1.8	2	2	$20,971	$20,898	$21,186
Staff benefits	–	–	–	1,967	2,299	2,330
Totals, Personal Services	1.8	2	2	$22,938	$23,197	$23,516
Operating expenses and equipment				$375,112	$331,669	$331,757
Totals, Expenditures				$398,050	$354,866	$355,273
Reimbursements—other				*–18,379*	*–16,194*	*–15,000*
Net Expenditures *(Professional and Vocational Standards Fund)*				$379,671	$338,672	$340,273
Building Maintenance and Operation						
PERSONAL SERVICES						
Authorized positions	2.8	3.1	3.1	$17,740	$20,568	$20,568
Staff benefits	–	–	–	2,616	2,262	2,262
Totals, Personal Services	2.8	3.1	3.1	$20,356	$22,830	$22,830
Operating expenses and equipment				581,807	637,268	707,613
Totals, Expenditures *(Professional and Vocational Standards Fund)*				$602,163	$660,098	$730,443

[a] Includes only administrative charges assessed against departmental programs.
[b] Includes building rental or prorated charges assessed against other state agencies for whom administrative services are provided.
[c] These amounts are shown as revenues in the fund condition of the Professional and Vocational Standards Fund and are not in reduction of appropriations for departmental administration.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Departmental Administration—Continued

STATE OPERATIONS—Continued

Division of Investigation

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PERSONAL SERVICES						
Authorized positions	114.2	138.2	138.2	$1,193,977	$1,486,942	$1,514,640
Workload and administrative adjustments	–	–11	–11	–	–90,948	–95,586
Totals, Salaries and Wages	114.2	127.2	127.2	$1,193,977	$1,395,994	$1,419,054
Estimated salary savings	–	*–9*	*–6*	–	*–77,342*	*–35,000*
Net Totals, Salaries and Wages	114.2	118.2	121.2	$1,193,977	$1,318,652	$1,384,054
Staff benefits	–	–	–	129,777	153,569	156,096
Totals, Personal Services	114.2	118.2	121.2	$1,323,754	$1,472,221	$1,540,150
Operating expenses and equipment				357,400	345,842	356,605
Totals, Expenditures				$1,681,154	$1,818,063	$1,896,755
Reimbursements—other				*–141*	–	–
Net Expenditures *(Professional and Vocational Standards Fund)*				$1,681,013	$1,818,063	$1,896,755

RECAPITULATION BY OBJECT	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PERSONAL SERVICES						
Authorized positions	186.9	220.5	220.5	$1,897,322	$2,310,836	$2,351,510
Workload and administrative adjustments	–	*–13*	*–13*	–	*–116,580*	*–121,218*
Totals, Salaries and Wages	186.9	207.5	207.5	$1,897,322	$2,194,256	$2,230,292
Estimated salary savings	–	*–14.5*	*–11*	–	*–129,490*	*–72,333*
Net Totals, Salaries and Wages	186.9	193	196.5	$1,897,322	$2,064,766	$2,157,959
Staff benefits	–	–	–	201,660	235,641	241,224
Totals, Personal Services	186.9	193	196.5	$2,098,982	$2,300,407	$2,399,183
Operating expenses and equipment				1,569,288	1,581,104	1,689,852
Totals, Expenditures				$3,668,270	$3,881,511	$4,089,035
Reimbursements—other				*–138,643*	*–136,194*	*–140,000*
Net Expenditures *(Professional and Vocational Standards)*				$3,529,627	$3,745,317	$3,949,035

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Professional and Vocational Standards Fund [1]			
APPROPRIATIONS			
Budget Act appropriation	$3,399,539	$3,303,451	–
Continuing appropriation for expenses as prescribed by Sections 203 and 405, Business and Professions Code—(support)	–	–	$3,949,035
Salary increase authorization	126,189	121,294	–
Emergency authorization	178,788	320,572	–
Totals Available	$3,704,516	$3,745,317	$3,949,035
Unexpended balance, estimated savings	*–174,889*	–	–
TOTAL EXPENDITURES	$3,529,627	$3,745,317	$3,949,035

[1] Expenditures and revenues of Professional and Vocational Standards Fund are not carried into statewide budget totals since the assessments against the various boards and the rent receipts for the Business and Professions Building have been included as expenditures in the budgets of the respective boards and bureaus.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Departmental Administration—Continued			
	PROFESSIONAL AND VOCATIONAL STANDARDS FUND [2]			
	Accumulated surplus, July 1	$994,801	$1,100,815	$1,124,788
	Prior year adjustments	71	–	–
	Accumulated Surplus, Adjusted	$994,872	$1,100,815	$1,124,788
	Revenues: [3]			
	Administration	2,981,916	3,085,219	3,218,592
	Building	712,962	724,071	839,230
	Totals, Revenues	$3,694,878	$3,809,290	$4,057,822
	Totals, Resources	$4,689,750	$4,910,105	$5,182,610
	Less Expenditures:			
	Support—Administration	2,927,464	3,085,219	3,218,592
	Support—Building	602,163	660,098	730,443
	Repayments to investing agencies	20,000	40,000	40,000
	Capital outlay	39,308	–	–
	Totals, Expenditures	$3,588,935	$3,785,317	$3,989,035
	Accumulated Surplus, June 30	$1,100,815	$1,124,788	$1,193,575
	Building	*477,274*	*501,247*	*570,034*
	Administration	*623,541*	*623,541*	*623,541*

Board of Accountancy

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	11	10.9	10.9	$104,977	$100,078	$100,286
Workload and administrative adjustments	–	–0.3	–1.3	–	–2,654	–7,879
Proposed new positions	–	–	1.2	–	–	8,248
Totals, Adjustments	–	–0.3	–0.1	–	–$2,654	$369
Totals, Salaries and Wages	11	10.6	10.8	$104,977	$97,424	$100,655
Staff benefits	–	–	–	8,624	10,450	10,131
Totals, Personal Services	11	10.6	10.8	$113,601	$107,874	$110,786
Operating expenses and equipment				247,381	255,225	302,633
Totals, Expenditures				$360,982	$363,099	$413,419
Reimbursements—other				*–1,801*	*–1,000*	*–1,000*
Net Expenditures *(Accountancy Fund)*				$359,181	$362,099	$412,419

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Accountancy Fund			
APPROPRIATIONS			
Budget Act appropriation	$359,759	$330,474	$412,419
Salary increase authorization	6,290	6,223	–
Emergency authorization	–	25,402	–
Totals Available	$366,049	$362,099	$412,419
Unexpended balance, estimated savings	–6,868	–	–
TOTALS, EXPENDITURES	$359,181	$362,099	$412,419

[2] With the exception of building expenditures, expenditures and revenues of the Professional and Vocational Standards Fund are not carried into budget totals since assessments against the various boards have been included as expenditures in the budgets of the respective boards and bureaus. Rent receipts and expenditures for the business and professions' building are included in budget totals since they represent undistributed adjustments to the fund.

[3] Revenues include building rental and pro rata assessments against other state agencies and agencies of the department for Departmental Administration, Data Processing and services of the Division of Investigation.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1–3	**Board of Accountancy—Continued**			
4–5	ACCOUNTANCY FUND			
6	Accumulated surplus, July 1	$571,698	$403,696	$579,482
7	Prior year adjustments	4,255	–	–
8–9	Accumulated Surplus, Adjusted	$575,953	$403,696	$579,482
10	Revenues:			
11	Licenses, fees, penalties, and fines	164,119	515,460	126,375
12	Income from surplus money investments	22,805	22,425	18,500
13–14	Totals, Revenues	$186,924	$537,885	$144,875
15–16	Totals, Resources	$762,877	$941,581	$724,357
17	Less Expenditures:			
18	Board of Accountancy	359,181	362,099	412,419
19–20	Accumulated surplus and amount available for appropriation, June 30	$403,696	$579,482	$311,938
21	*Surplus invested in fixed assets*	*144,868*	*131,462*	*124,759*
22	*Surplus—current*	*258,828*	*448,020*	*187,179*

Board of Architectural Examiners

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PERSONAL SERVICES						
Authorized positions	5.3	6.4	6.4	$53,377	$63,198	$63,558
Staff benefits	–	–	–	4,818	5,343	5,657
Totals, Personal Services	5.3	6.4	6.4	$58,195	$68,541	$69,215
Operating expenses and equipment				68,048	70,720	79,634
Totals, Expenditures *(California State Board of Architectural Examiners Fund)*				$126,243	$139,261	$148,849

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
California State Board of Architectural Examiners' Fund			
APPROPRIATIONS			
Budget Act appropriation	$146,776	$144,977	$148,849
Salary increase authorization	3,103	2,660	–
Emergency authorization	–	–	–
Totals Available	$149,879	$147,637	$148,849
Unexpended balance, estimated savings	–23,636	–8,376	–
TOTALS, EXPENDITURES	$126,243	$139,261	$148,849

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
CALIFORNIA STATE BOARD OF ARCHITECTURAL EXAMINERS' FUND			
Accumulated surplus, July 1	$527,691	$619,717	$584,791
Prior year adjustments	–2,766	–	–
Accumulated surplus, adjusted	$524,925	$619,717	$584,791
Revenues:			
Licenses, fees, penalties, and fines	184,378	67,335	195,550
Income from surplus money investments	36,657	37,000	31,000
Totals, Revenues	$221,035	$104,335	$226,550
Totals, Resources	$745,960	$724,052	$811,341
Less Expenditures:			
Board of Arcbitectural Examiners	126,243	139,261	148,849
Accumulated surplus, June 30	$619,717	$584,791	$662,492
Surplus available for appropriation	*619,717*	*584,791*	*662,492*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Athletic Commission

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	11.4	11.4	11.4	$106,001	$115,633	$118,427
Workload and administrative adjustments	–	1	–	–	5,000	–
Proposed new positions	–	–	1	–	–	2,000
Totals, Adjustments	–	1	1	–	$5,000	$2,000
Totals, Salaries and Wages	11.4	12.4	12.4	$106,001	$120,633	$120,427
Estimated salary savings	–	*–1.5*	*–1.5*	–	*–8,291*	*–17,055*
Net Totals, Salaries and Wages	11.4	10.9	10.9	$106,001	$112,342	$103,372
Staff benefits	–	–	–	8,501	12,236	11,788
Totals, Personal Services	11.4	10.9	10.9	$114,502	$124,578	$115,160
Operating expenses and equipment				53,118	44,942	37,640
Totals, Expenditures *(General Fund)*				$167,620	$169,520	$152,800

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$177,607	$162,230	$152,800
Allocation from Salary Increase Fund	6,405	6,020	–
Emergency authorization	–	1,270	–
Totals Available	$184,012	$169,520	$152,800
Unexpended balance, estimated savings	–16,392	–	–
TOTALS, EXPENDITURES	$167,620	$169,520	$152,800

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
License fees, penalties and fines *(General Fund)*	$305,245	$220,621	$260,621

Board of Barber Examiners

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	11.7	11.2	11.2	$98,394	$102,068	$103,140
Workload and administrative adjustments	–	–	–	–	–1,000	–
Proposed new positions	–	–	–	–	–	500
Totals, Adjustments	–	–	–	–	–$1,000	$500
Totals, Salaries and Wages	11.7	11.2	11.2	$98,394	$101,068	$103,640
Staff benefits	–	–	–	9,551	10,787	10,960
Totals, Personal Services	11.7	11.2	11.2	$107,945	$111,855	$114,600
Operating expenses and equipment				336,104	353,963	376,401
Totals, Expenditures *(State Board of Barber Examiners' Fund)*				$444,049	$465,818	$491,001

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	**Board of Barber Examiners—Continued**			
4	STATE OPERATIONS			
6	State Board of Barber Examiners' Fund			
8	APPROPRIATIONS			
9	Budget Act appropriation	$472,236	$405,637	$491,001
10	Emergency authorization	19,723	56,296	–
11	Salary increase authorization	4,244	3,885	–
13	Totals Available	$496,203	$465,818	$491,001
14	Unexpended balance, estimated savings	–52,154	–	–
16	TOTALS, EXPENDITURES	$444,049	$465,818	$491,001

	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
23	STATE BOARD OF BARBER EXAMINERS' FUND			
25	Accumulated surplus, July 1	–$23,907	$473,448	$210,180
26	Prior year adjustments	6,714	–	–
28	Accumulated surplus, adjusted	–$17,193	$473,448	$210,180
29	Revenues:			
30	Licenses, fees, penalties, and fines	909,461	180,150	975,610
31	Income from surplus money investments	25,229	22,400	17,550
33	Totals, Revenues	$934,690	$202,550	$993,160
35	Totals, Resources	$917,497	$675,998	$1,203,340
36	Less Expenditures:			
37	Board of Barber Examiners	444,049	465,818	491,001
39	Accumulated surplus, June 30	$473,448	$210,180	$712,339
40	*Surplus available for appropriation*	*473,448*	*210,180*	*712,339*

Board of Behavioral Science Examiners

	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
50–51	STATE OPERATIONS						
53	PERSONAL SERVICES						
54	Authorized positions	3.3	3.5	3.5	$36,382	$36,530	$36,824
55–56	Workloads and administrative adjustments	–	1.8	–	–	14,425	–
57	Proposed new positions	–	–	3	–	–	27,437
59	Totals, Adjustments	–	1.8	3	–	$14,425	$27,437
61	Totals, Salaries and Wages	3.3	5.3	6.5	$36,382	$50,955	$64,261
62	Staff benefits	–	–	–	3,774	4,282	4,610
64	Totals, Personal Services	3.3	5.3	6.5	$40,156	$55,237	$68,871
65	Operating expenses and equipment				45,924	60,228	72,014
67	**Totals, Expenditures** *(Behavioral Science Examiners Fund)*				$86,080	$115,465	$140,885

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
74	STATE OPERATIONS			
76	Board of Behavioral Science Examiners Fund			
78	APPROPRIATIONS			
79	Budget Act appropriation	$68,495	$63,930	$140,885
80	Salary increase authorization	1,786	1,876	–
81	Emergency authorization	15,825	49,659	–
83	Totals, Available	$86,106	$115,465	$140,885
84	Unexpended balance, estimated savings	–26	–	–
86	TOTALS, EXPENDITURES	$86,080	$115,465	$140,885

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Behavioral Science Examiners—Continued

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
BEHAVIORAL SCIENCE EXAMINERS FUND [a]			
Accumulated surplus, July 1	$160,408	$302,155	$305,690
Prior year adjustments	-3,290	-	-
Accumulated surplus, adjusted	$157,118	$302,155	$305,690
Revenues:			
Licenses, fees, penalties, and fines	218,394	102,000	153,540
Income from surplus money investments	12,723	17,000	16,000
Totals, Revenues	$231,117	$119,000	$169,540
Totals, Resources	$388,235	$421,155	$475,230
Less Expenditures:			
Board of Behavioral Science Examiners	86,080	115,465	140,885
Accumulated surplus, June 30	$302,155	$305,690	$334,345
Surplus available for appropriation	*302,155*	*305,690*	*334,345*

Cemetery Board

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	4.2	4.4	4.4	$44,853	$48,936	$48,936
Workload and administrative adjustments	-	-	-	-	-	-300
Totals, Salaries and Wages	4.2	4.4	4.4	$44,853	$48,936	$48,636
Staff benefits	-	-	-	4,526	5,267	5,267
Totals, Personal Services	4.2	4.4	4.4	$49,379	$54,203	$53,903
Operating expenses and equipment				27,449	29,280	29,890
Totals, Expenditures *(Cemetery Fund)*				$76,828	$83,483	$83,793

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Cemetery Fund			
APPROPRIATIONS			
Budget Act appropriation	$76,429	$77,905	$83,793
Salary increase authorization	2,373	2,531	-
Emergency authorization	-	3,047	-
Totals Available	$78,802	$83,483	$83,793
Unexpended balance, estimated savings	-1,974	-	-
TOTALS, EXPENDITURES	$76,828	$83,483	$83,793

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
CEMETERY FUND			
Accumulated surplus, July 1	$34,130	$29,745	$31,662
Prior year adjustments	474	-	-
Accumulated surplus, adjusted	$34,604	$29,745	$31,662
Revenues:			
Licenses, fees, penalties, and fines	71,969	85,400	72,260
Totals, Resources	$106,573	$115,145	$103,922
Less Expenditures:			
Cemetery Board	76,828	83,483	83,793
Accumulated surplus, June 30	$29,745	$31,662	$20,129
Surplus available for appropriation	*29,745*	*31,662*	*20,129*

[a] Retitled by Chapter 760, Statutes of 1970, from Social Worker and Marriage Counselors Fund.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Board of Chiropractic Examiners						
	STATE OPERATIONS						
	PERSONAL SERVICES						
	Authorized positions	3.4	4.2	4.2	$37,901	$48,237	$48,725
	Proposed new positions	–	–	–	–	–	491
	Totals, Salaries and Wages	3.4	4.2	4.2	$37,901	$48,237	$49,216
	Estimated salary savings	–	*–1*	*–1*	–	*–4,800*	*–4,800*
	Net Totals, Salaries and Wages	3.4	3.2	3.2	$37,901	$43,437	$44,416
	Staff benefits	–	–	–	3,353	4,228	4,335
	Totals, Personal Services	3.4	3.2	3.2	$41,254	$47,665	$48,751
	Operating expenses and equipment				64,891	63,351	67,861
	Totals, Expenditures				$106,145	$111,016	$116,612
	Reimbursements—other				*–5,039*	*–4,900*	*–4,900*
	Net Expenditures *(State Board of Chiropractic Examiners' Fund)*				$101,106	$106,116	$111,712

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
State Board of Chiropractic Examiners' Fund			
APPROPRIATIONS			
Budget Act appropriation	$106,122	$99,798	$111,712
Salary increase authorization	2,173	2,305	–
Emergency authorization	1,480	4,013	–
Totals Available	$109,775	$106,116	$111,712
Unexpended balance, estimated savings	–8,669	–	–
TOTALS, EXPENDITURES	$101,106	$106,116	$111,712

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
STATE BOARD OF CHIROPRACTIC EXAMINERS' FUND			
Accumulated surplus, July 1	$114,021	$130,616	$143,400
Prior year adjustments	4,169	–	–
Accumulated Surplus, Adjusted	$118,190	$130,616	$143,400
Revenues:			
Licenses, fees, penalties, and fines	110,168	112,400	111,640
Income from surplus money investments	3,364	6,500	6,500
Totals, Revenues	$113,532	$118,900	$118,140
Totals, Resources	$231,722	$249,516	$261,540
Less Expenditures:			
Board of Chiropractic Examiners	101,106	106,116	111,712
Accumulated Surplus, June 30	$130,616	$143,400	$149,828
Surplus available for appropriation	*130,616*	*143,400*	*149,828*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**Bureau of Collection and Investigative Services**						
4–5	**STATE OPERATIONS**						
6–7	**Collection Agency Program**						
8	PERSONAL SERVICES						
9	Authorized positions	8.4	9.2	9.2	$82,327	$94,724	$97,291
10–11	Workload and administrative adjustments	–	2	–	–	12,780	–
12	Proposed new positions	–	–	2.1	–	–	19,490
13–14	Totals, Adjustments	–	2	2.1	–	$12,780	$19,490
15–16	Totals, Salaries and Wages	8.4	11.2	11.3	$82,327	$107,504	$116,781
17	Staff benefits	–	–	–	7,301	11,715	12,667
18–19	Totals, Personal Services	8.4	11.2	11.3	$89,628	$119,219	$129,448
20	Operating expenses and equipment				95,987	87,955	95,811
21–22	Totals, Expenditures				$185,615	$207,174	$225,259
23	*Reimbursements—other*				*–4,800*	*–14,026*	*–14,337*
24–25	Net Expenditures *(Collection Agency Fund)*				$180,815	$193,148	$210,922

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
28–32				
33–34	**STATE OPERATIONS**			
35–36	**Collection Agency Fund**			
37	APPROPRIATIONS			
38	Budget Act appropriation	$213,004	$178,712	$210,922
39	Salary increase authorization	4,603	5,014	–
40	Emergency authorization	927	14,186	–
41–42	Totals Available	$218,534	$197,912	$210,922
43	Unexpended balance, estimated savings	–37,719	–4,764	–
44–45	TOTALS, EXPENDITURES	$180,815	$193,148	$210,922

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
48–52				
53–54	**COLLECTION AGENCY FUND**			
55	Accumulated surplus, July 1	$154,026	$217,460	$254,162
56	Prior year adjustments	1,978	–	–
57–58	Accumulated surplus, adjusted	$156,004	$217,460	$254,162
59	Revenues:			
60	Licenses, fees, penalties, and fines	$228,451	$215,250	$214,085
61	Income from surplus money investments	13,820	14,600	13,500
62–63	Totals, Revenues	$242,271	$229,850	$227,585
64–65	Totals, Resources	$398,275	$447,310	$481,747
66	Less Expenditures:			
67	Collection Agency Licensing Bureau	$180,815	$193,148	$210,922
68–69	Accumulated surplus, June 30	$217,460	$254,162	$270,825
70	*Surplus available for appropriation*	*217,460*	*254,162*	*270,825*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	**Bureau of Collection and Investigative Services—Continued**						
4	**STATE OPERATIONS**						
6	**Private Investigators and Adjusters Program**						
8	PERSONAL SERVICES						
9	Authorized positions	4.2	4.2	4.2	$30,798	$36,235	$36,844
10–11	Workload and administrative adjustments	–	0.1	–	–	1,300	–
12	Proposed new positions	–	–	0.2	–	–	2,000
14	Totals, Adjustments	–	0.1	0.2	–	$1,300	$2,000
16	Totals, Salaries and Wages	4.2	4.3	4.4	30,798	$37,535	$38,844
17	*Estimated salary savings*	–	–	–	–	–	*–9,359*
19	Net Totals, Salaries and Wages	4.2	4.3	4.4	$30,798	$37,535	$29,485
20	Staff benefits	–	–	–	2,974	4,128	3,243
22	Totals, Personal Services	4.2	4.3	4.4	$33,772	$41,663	$32,728
23	Operating expenses and equipment				82,607	79,059	81,744
25	**Totals, Expenditures** *(Private Investigators and Adjusters Fund)*				$116,379	$120,722	$114,472

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Private Investigators and Adjusters Fund			
APPROPRIATIONS			
Budget Act appropriation	$116,268	$105,159	$114,472
Salary increase authorization	1,741	1,939	–
Emergency authorization	3,247	13,624	–
Totals available	$121,256	$120,722	$114,472
Unexpended balance, estimated savings	–4,877	–	–
TOTALS, EXPENDITURES	$116,379	$120,722	$114,472

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
PRIVATE INVESTIGATOR AND ADJUSTER FUND			
Accumulated surplus, July 1	$154,207	$218,142	$190,120
Prior year adjustments	–4,259	–	–
Accumulated surplus, adjusted	$149,948	$218,142	$190,120
Revenues:			
Licenses, fees, penalties, and fines	$178,708	$82,700	$115,100
Income from surplus money investments	5,865	10,000	10,000
Totals, Revenues	$184,573	$92,700	$125,100
Totals, Resources	$334,521	$310,842	$315,220
Less Expenditures:			
Bureau of Private Investigators and Adjusters	$116,379	$120,722	$114,472
Accumulated surplus, June 30	$218,142	$190,120	$200,748
Surplus available for appropriation	*218,142*	*190,120*	*200,748*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**Division of Consumer Services**						
4–5	**STATE OPERATIONS**						
6	PERSONAL SERVICES						
7	Authorized positions	2	–	–	$27,697	–	–
8	Staff benefits	–	–	–	2,514	–	–
9–10	Totals, Personal Services	2	–	–	$30,211	–	–
11	Operating expenses and equipment				8,589	$10,000	$10,000
12–13	**Totals, Expenditures** *(General Fund)*				$38,800	$10,000	$10,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$37,427	$10,000	$10,000
Salary increase authorization	544	–	–
Allocation from Emergency Fund	829	–	–
Totals Available	$38,800	$10,000	$10,000
TOTALS, EXPENDITURES	$38,800	$10,000	$10,000

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Contractors' State License Board						
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	155.8	156.5	156.5	$1,476,317	$1,581,338	$1,598,476
Proposed new positions	–	–	2	–	–	10,467
Totals, Salaries and Wages	155.8	156.5	158.5	$1,476,317	$1,581,338	$1,608,943
Estimated salary savings	–	*–1.8*	*–2*	–	*–10,000*	*–12,000*
Net Totals, Salaries and Wages	158.8	154.7	156.5	$1,476,317	$1,571,338	$1,596,943
Staff benefits	–	–	–	164,148	172,522	175,339
Totals, Personal Services	155.8	154.7	156.5	$1,640,465	$1,743,860	$1,772,282
Operating expenses and equipment	–	–	–	943,056	1,003,015	1,015,275
Totals, Expenditures				$2,583,521	$2,746,875	$2,787,557
Reimbursements—other				*–599*	–	–
Totals, Expenditures *(Contractors' License Fund)*				$2,582,922	$2,746,875	$2,787,557

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Contractors' License Fund			
APPROPRIATIONS			
Budget Act appropriation	$2,513,728	$2,693,284	$2,787,557
Salary increase authorization	90,026	84,264	–
Totals Available	$2,603,754	$2,777,548	$2,787,557
Unexpended balance, estimated savings	–20,832	–30,673	–
TOTALS, EXPENDITURES	$2,582,922	$2,746,875	$2,787,557

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Contractors' State License Board—Continued			
	CONTRACTORS' LICENSE FUND			
	Accumulated surplus, July 1	$284,799	$2,866,377	$934,402
	Prior year adjustments	–8,421	–	–
	Accumulated surplus, adjusted	$276,378	$2,866,377	$934,402
	Revenues:			
	Licenses, fees, and penalties	4,985,923	712,000	4,780,500
	Income from surplus money investments	186,998	102,900	30,000
	Totals, Revenues	$5,172,921	$814,900	$4,810,500
	Totals, Resources	$5,449,299	$3,681,277	$5,744,902
	Less Expenditures:			
	Contractors' State License Board	2,582,922	2,746,875	2,787,557
	Accumulated surplus, June 30	$2,866,377	$934,402	$2,957,345
	Surplus available for appropriation	*2,866,377*	*934,402*	*2,957,345*

Board of Cosmetology

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	27	30.8	30.8	$226,722	$263,780	$267,207
Workload and administrative adjustments	–	–0.8	–2.5	–	–3,672	–14,547
Proposed new positions	–	–	2	–	–	23,063
Totals, Adjustments	–	–0.8	–0.5	–	–$3,672	$8,516
Totals, Salaries and Wages	27	30	30.3	$226,722	$260,108	$275,723
Staff benefits	–	–	–	25,911	28,773	29,559
Totals, Personal Services	27	30	30.3	$252,633	$288,881	$305,282
Operating expenses and equipment				514,282	595,522	580,711
Totals, Expenditures				$766,915	$884,403	$885,993
Reimbursements—other				*–122*	–	–
Net Expenditures *(Board of Cosmetology Contingent Fund)*				$766,793	$884,403	$885,993

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Board of Cosmetology Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation	$816,750	$867,198	$885,993
Salary increase authorization	15,532	13,993	–
Emergency authorization	1,019	3,212	–
Totals Available	$833,301	$884,403	$885,993
Unexpended balance, estimated savings	–66,508	–	–
TOTALS, EXPENDITURES	$766,793	$884,403	$885,993

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Board of Cosmetology—Continued			
	BOARD OF COSMETOLOGY CONTINGENT FUND			
	Accumulated surplus, July 1	$1,033,314	$615,207	$1,457,684
	Prior year adjustments	9,517	–	–
	Accumulated surplus, adjusted	$1,042,831	$615,207	$1,457,684
	Revenues:			
	Licenses, fees, penalties, and fines	294,966	1,665,880	315,780
	Income from surplus money investments	44,203	61,000	60,000
	Totals, Revenues	$339,169	$1,726,880	$375,780
	Totals, Resources	$1,382,000	$2,342,087	$1,833,464
	Less Expenditures:			
	Board of Cosmetology	766,793	884,403	885,993
	Accumulated surplus and amount available for appropriation, June 30	$615,207	$1,457,684	$947,471
	Surplus invested in fixed assets	*129,033*	*117,093*	*111,123*
	Surplus—Current	*486,174*	*1,340,591*	*836,348*

Board of Dental Examiners

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	5.8	7.1	7.1	$66,043	$79,423	$80,347
Workload and administrative adjustments	–	3.5	–	–	18,723	–
Proposed new positions	–	–	3.8	–	–	31,363
Totals, Adjustments	–	3.5	3.8	–	$18,723	$31,363
Totals, Salaries and Wages	5.8	10.6	10.9	$66,043	$98,146	$111,710
Staff benefits	–	–	–	5,411	9,105	10,129
Totals, Personal Services	5.8	10.6	10.9	$71,454	$107,251	$121,839
Operating expenses and equipment				150,951	192,752	179,742
Totals, Expenditures *(State Dentistry Fund)*				$222,405	$300,003	$301,581

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
State Dentistry Fund			
APPROPRIATIONS			
Budget Act appropriation	$237,380	$227,331	$301,581
Salary increase authorization	3,614	3,471	–
Emergency authorization	–	69,201	–
Totals Available	$240,994	$300,003	$301,581
Unexpended balance, estimated savings	–18,589	–	–
TOTALS, EXPENDITURES	$222,405	$300,003	$301,581

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Dental Examiners—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	STATE DENTISTRY FUND			
	Accumulated surplus, Juy 1	$193,149	$395,706	$311,153
	Prior year adjustments	-5,379	-	-
	Accumulated surplus, adjusted	$187,770	$395,706	$311,153
	Revenues:			
	Licenses, fees, penalties, and fines	422,743	193,025	382,912
	Income from surplus money investments	7,598	22,425	20,000
	Totals, Revenues	$430,341	$215,450	$402,912
	Totals, Resources	$618,111	$611,156	$714,065
	Less Expenditures:			
	Board of Dental Examiners	222,405	300,003	301,581
	Accumulated surplus and amount available for appropriation, June 30	$395,706	$311,153	$412,484
	Surplus invested in fixed assets	*16,404*	*14,885*	*14,126*
	Surplus—Current	*379,302*	*296,268*	*398,358*

Board of Dry Cleaners

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	8.2	8.6	8.6	$73,548	$86,621	$87,259
Workload and administrative adjustments	-	-	-8.6	-	-3,893	-87,259
Proposed new positions	-	-	-	-	-	17,658
Totals, Adjustments	-	-	-8.6	-	-$3,893	-$69,601
Totals, Salaries and Wages	8.2	8.6	-	$73,548	$82,728	$17,658
Staff benefits	-	-	-	7,178	8,208	1,744
Totals, Personal Services	8.2	8.6	-	$80,726	$90,936	$19,402
Operating expenses and equipment				217,852	224,973	20,598
Totals, Expenditures *(Dry Cleaners Fund)*				$298,578	$315,909	$40,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Dry Cleaners Fund			
APPROPRIATIONS			
Budget Act appropriation	$347,884	$286,611	$40,000
Salary increase authorization	3,881	3,637	-
Emergency authorization	-	25,661	-
Totals Available	$351,765	$315,909	$40,000
Unexpended balance, estimated savings	-53,187	-	-
TOTALS, EXPENDITURES	$298,578	$315,909	$40,000

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Board of Dry Cleaners—Continued			
	DRY CLEANERS FUND			
	Accumulated surplus, July 1	$694,851	$416,295	$767,556
	Prior year adjustments	641	–	–
	Accumulated surplus, adjusted	$695,492	$416,295	$767,556
	Revenues:			
	Licenses, fees, penalties, and fines	107,493	762,290	–
	Income from surplus money investments	33,568	28,000	–
	Totals, Revenues	$141,061	$790,290	–
	Totals, Resources	$836,553	$1,206,585	$767,556
	Less Expenditures:			
	Board of Dry Cleaners	298,578	315,909	40,000
	State Fire Marshal	121,680	123,120	123,120
	Totals, Expenditures	$420,258	$439,029	$163,120
	Accumulated surplus, June 30	$416,295	$767,556	$604,436
	Surplus available for appropriation	*416,295*	*767,556*	*604,436*

Bureau of Employment Agencies

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	4.2	5.2	5.2	$34,296	$43,180	$44,672
Workload and administrative adjustments	–	2	–	–	13,767	–
Proposed new positions	–	–	2.8	–	–	25,491
Totals, Adjustments	–	2	2.8	–	$13,767	$25,491
Totals, Salaries and Wages	4.2	7.2	8	$34,296	$56,947	$70,163
Staff benefits	–	–	–	3,898	6,032	7,487
Totals, Personal Services	4.2	7.2	8	$38,194	$62,979	$77,650
Operating expenses and equipment				176,035	168,587	179,253
Totals, Expenditures *(Employment Agencies Fund)*				$214,229	$231,566	$256,903

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Employment Agencies Fund			
APPROPRIATIONS			
Budget Act appropriation	$143,290	$171,979	$256,903
Salary increase authorization	2,115	2,282	–
Emergency authorization	68,824	57,305	–
Totals, Available	$214,229	$231,566	$256,903
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	$214,229	$231,566	$256,903

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1–5	**Bureau of Employment Agencies—Continued**			
	BUREAU OF EMPLOYMENT AGENCIES FUND			
6	Accumulated surplus, July 1	$306,046	$276,265	$209,949
7	Prior year adjustments	4,399	–	–
8	Accumulated surplus, adjusted	$310,445	$276,265	$209,949
9	Revenues:			
10	Licenses, fees, penalties, and fines	$180,049	$155,250	$160,500
11	Income from surplus money investments	–	10,000	5,000
12	Totals, Revenues	$180,049	$165,250	$165,500
13	Totals, Resources	$490,494	$441,515	$375,449
14	Less Expenditures:			
15	Bureau of Employment Agencies	$214,229	$231,566	$256,903
16	Accumulated surplus, June 30	$276,265	$209,949	$118,546
17	*Surplus available for appropriation*	*276,265*	*209,949*	*118,546*

Board of Funeral Directors and Embalmers

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	5.4	6.5	6.5	$51,220	$63,109	$64,645
Estimated salary savings	–	*–0.2*	*–0.3*	–	*–2,000*	*–2,962*
Net Totals, Salaries and Wages	5.4	6.3	6.2	$51,220	$61,109	$61,683
Staff benefits	–	–	–	5,458	6,633	6,802
Totals, Personal Services	5.4	6.3	6.2	$56,678	$67,742	$68,485
Operating expenses and equipment				49,701	40,013	43,515
Totals, Expenditures *(Funeral Directors and Embalmers' Fund)*				$106,379	$107,755	$112,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Funeral Directors and Embalmers' Fund			
APPROPRIATIONS			
Budget Act appropriation	$110,146	$103,382	$112,000
Salary increase authorization	3,412	3,345	–
Emergency authorization	–	1,028	–
Totals Available	$113,558	$107,755	$112,000
Unexpended balance, estimated savings	–7,179	–	–
TOTALS, EXPENDITURES	$106,379	$107,755	$112,000

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
Board of Funeral Directors and Embalmers—Continued			
FUNERAL DIRECTORS AND EMBALMERS' FUND			
Accumulated surplus, July 1	$66,303	$68,130	$82,200
Prior year adjustments	-5,826	–	–
Accumulated Surplus, Adjusted	$60,477	$68,130	$82,200
Revenues:			
Licenses, fees, penalties, and fines	$113,364	$121,825	$119,750
Income from surplus money investments	668	–	–
Totals, Revenues	$114,032	$121,825	$119,750
Totals, Resources	$174,509	$189,955	$201,950
Less Expenditures:			
Board of Funeral Directors and Embalmers	106,379	107,755	112,000
Accumulated surplus and amount available for appropriation, July 30	$68,130	$82,200	$89,950
Surplus invested in fixed assets	*6,562*	*5,955*	*5,651*
Surplus—Current	*61,568*	*76,245*	*84,299*

Bureau of Furniture and Bedding Inspection

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	13.6	14.6	14.6	$132,881	$146,765	$147,337
Staff benefits	–	–	–	13,110	15,998	16,061
Totals, Personal Services	13.6	14.6	14.6	$145,991	$162,763	$163,398
Operating expenses and equipment				209,823	289,039	300,205
Totals, Expenditures				$355,814	$451,802	$463,603
Reimbursements—other				*-15,603*	*-21,986*	*-21,986*
Net Expenditures *(Bureau of Furniture and Bedding Inspection Fund)*				$340,211	$429,816	$441,617

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Bureau of Furniture and Bedding Inspection Fund			
APPROPRIATIONS			
Budget Act appropriation	$333,607	$424,716	$441,617
Salary increase authorization	8,223	7,747	–
Totals Available	$341,830	$432,463	$441,617
Unexpended balance, estimated savings	-1,619	-2,647	–
TOTALS, EXPENDITURES	$340,211	$429,816	$441,617

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Furniture and Bedding Inspection—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	BUREAU OF FURNITURE AND BEDDING INSPECTION FUND			
8	Accumulated surplus, July 1	$853,476	$580,552	$918,869
9	Prior year adjustments	−20,072	–	–
11	Accumulated surplus, adjusted	$833,404	$580,552	$918,869
12	Revenues:			
13	Licenses, fees, penalties, and fines	$40,065	$715,133	$43,500
14	Income from surplus money investments	47,294	53,000	41,400
16	Totals, Revenues	$87,359	$768,133	$84,900
18	Totals, Resources	$920,763	$1,348,685	$1,003,769
19	Less Expenditures:			
20	Bureau of Furniture and Bedding Inspection	340,211	429,816	441,617
22	Accumulated surplus, June 30	$580,552	$918,869	$562,152
23	*Surplus available for appropriation*	*580,552*	*918,869*	*562,152*

Board of Registration for Geologists

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	2.1	2.1	2.1	$26,434	$27,108	$27,936
Workload and administrative adjustments	–	0.2	–	–	1,500	–
Proposed new positions	–	–	0.1	–	–	1,562
Totals, Adjustments	–	0.2	0.1	–	$1,500	$1,562
Totals, Salaries and Wages	2.1	2.3	2.2	$26,434	$28,608	$29,498
Staff benefits	–	–	–	2,075	2,805	2,829
Totals, Personal Services	2.1	2.3	2.2	$28,509	$31,413	$32,327
Operating expenses and equipment				29,026	24,507	23,313
Totals, Expenditures *(Geology Fund)*				$57,535	$55,920	$55,640

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Geology Fund			
APPROPRIATIONS			
Budget Act appropriation	$55,449	$38,098	$55,640
Salary increase authorization	1,169	1,245	–
Emergency authorization	917	16,577	–
TOTALS, EXPENDITURES	$57,535	$55,920	$55,640

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
GEOLOGY FUND			
Accumulated surplus, July 1	−$14,153	$78,198	$108,453
Prior year adjustments	−1,678	–	–
Accumulated Surplus, Adjusted	−$15,831	$78,198	$108,453
Revenues:			
Licenses, fees, penalties, and fines	$151,564	$86,175	$3,025
Totals, Resources	$135,733	$164,373	$111,478
Less Expenditures:			
Board of Registration for Geologists	57,535	55,920	55,640
Accumulated Surplus, June 30	$78,198	$108,453	$55,838
Surplus available for appropriation	*78,198*	*108,453*	*55,838*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Guide Dogs for the Blind

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PERSONAL SERVICES						
Authorized positions	0.1	0.1	0.1	$679	$1,127	$1,127
Workload and administrative adjustments	–	–	–	–	–102	–
Totals, Salaries and Wages	0.1	0.1	0.1	$679	$1,025	$1,127
Staff benefits	–	–	–	–	44	55
Totals, Personal Services	0.1	0.1	0.1	$679	$1,069	$1,182
Operating expenses and equipment				1,571	1,562	1,418
Totals, Expenditures *(General Fund)*				$2,250	$2,631	$2,600

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$2,783	$2,631	$2,600
Allocation from Salary Increase Fund	–	24	–
Totals Available	$2,783	$2,655	$2,600
Unexpended balance, estimated savings	–533	–24	–
TOTALS, EXPENDITURES	$2,250	$2,631	$2,600

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$105	$105	$105

Board of Landscape Architects

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	1.4	1	1	$13,997	$17,003	$17,003
Workload and administrative adjustments	–	–	–	–	–200	–600
Totals, Salaries and Wages	1.4	1	1	$13,997	$16,803	$16,403
Staff benefits	–	–	–	1,185	1,474	1,474
Totals, Personal Services	1.4	1	1	$15,182	$18,277	$17,877
Operating expenses and equipment				22,786	20,959	21,642
Totals, Expenditures *(State Board of Landscape Architects Fund)*				$37,968	$39,236	$39,519

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
State Board of Landscape Architects Fund			
APPROPRIATIONS			
Budget Act appropriation	$38,981	$39,184	$39,519
Salary increase authorization	689	729	–
Emergency authorization	1,000	–	–
Totals Available	$40,670	$39,913	$39,519
Unexpended balance, estimated savings	–2,702	–677	–
TOTALS, EXPENDITURES	$37,968	$39,236	$39,519

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Landscape Architects—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	STATE BOARD OF LANDSCAPE ARCHITECTS FUND			
	Accumulated surplus, July 1	$22,020	$41,417	$8,841
	Prior year adjustments	25	–	–
	Accumulated surplus, adjusted	$22,045	$41,417	$8,841
	Revenues:			
	Licenses, fees, penalties, and fines	57,340	6,660	58,550
	Totals, Resources	$79,385	$48,077	$67,391
	Less Expenditures:			
	Board of Landscape Architects	37,968	39,236	39,519
	Accumulated surplus, June 30	$41,417	$8,841	$27,872
	Surplus available for appropriation	*41,417*	*8,841*	*27,872*

Board of Medical Examiners

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
Medical Practice Act						
PERSONAL SERVICES						
Authorized positions	21.3	27.6	27.6	$190,458	$256,862	$259,674
Workload and administrative adjustments	–	6	–1	–	33,222	–6,054
Proposed new positions	–	–	7	–	–	60,008
Totals, Adjustments	–	6	6	–	$33,222	$53,954
Totals, Salaries and Wages	21.3	33.6	33.6	$190,458	$290,084	$313.628
Staff benefits	–	–	–	16,629	26,192	28,644
Totals, Personal Services	21.3	33.6	33.6	$207,087	$316,276	$342,272
Operating expenses and equipment				824,942	921,939	926,818
Totals, Expenditures				$1,032,029	$1,238,215	$1,269,090
Reimbursements—other				*–6,002*	*–14,000*	*–14,000*
Net Expenditures *(Medical Examiners' Contingent Fund)*				$1,026,027	$1,224,215	$1,255,090
Licensed Physical Therapists						
PERSONAL SERVICES						
Authorized positions	0.2	0.2	0.2	$2,411	$2,336	$2,336
Workload and administrative adjustments	–	–	–	–	325	–
Proposed new positions	–	–	–	–	–	325
Totals, Adjustments	–	–	–	–	$325	$325
Totals, Salaries and Wages	0.2	0.2	0.2	$2,411	$2,661	$2,661
Staff benefits	–	–	–	21	158	158
Totals, Personal Services	0.2	0.2	0.2	$2,432	$2,819	$2,819
Operating expenses and equipment				26,370	30,798	32,310
Totals, Expenditures *(Physical Therapy Fund)*				$28,802	$33,617	$35,129
Hearing Aid Dispensers						
PERSONAL SERVICES						
Authorized positions	–	–	–	–	–	–
Workload and administrative adjustments	–	0.1	–	–	$2,050	–
Proposed new positions	–	–	0.1	–	–	$2,910
Totals, Adjustments	–	0.1	0.1	–	$2,050	$2,910
Totals, Salaries and Wages	–	0.1	0.1	–	$2,050	$2,910
Staff benefits	–	–	–	–	110	133
Totals, Personal Services	–	0.1	0.1	–	$2,160	$3,043
Operating expenses and equipment				–	24,936	25,287
Totals, Expenditures *(Hearing Aid Dispensers Fund)*				–	$27,096	$28,330

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Board of Medical Examiners—Continued			
STATE OPERATIONS			
Medical Examiners' Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation (Medical Practice Act)	$1,002,942	$1,022,772	$1,255,090
Salary increase authorization	11,390	10,188	–
Emergency authorization	24,500	191,255	–
Totals Available	$1,038,832	$1,224,215	$1,255,090
Unexpended balance, estimated savings	–12,805	–	–
TOTALS, EXPENDITURES	$1,026,027	$1,224,215	$1,255,090
Physical Therapy Fund			
APPROPRIATIONS			
Budget Act appropriation (licensed physical therapists)	$26,933	$30,680	$35,129
Salary increase authorization	58	68	–
Emergency authorization	2,820	2,869	–
Totals Available	$29,811	$33,617	$35,129
Unexpended balance, estimated savings	–1,009	–	–
TOTALS, EXPENDITURES	$28,802	$33,617	$35,129
Hearing Aid Dispensers Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$28,330
Chapter 1514, Statutes of 1970	–	$27,096	–
Totals Available	–	$27,096	$28,330
TOTALS, EXPENDITURES	–	$27,096	$28,330

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
MEDICAL EXAMINERS' CONTINGENT FUND			
Accumulated surplus, July 1	$2,496,871	$3,620,981	$3,009,956
Prior year adjustments	75,639	–	–
Accumulated surplus, adjusted	$2,572,510	$3,620,981	$3,009,956
Revenues:			
Licenses, fees, penalties, and fines	$1,907,400	$413,190	$1,638,700
Income from surplus money investments	167,098	200,000	155,000
Totals, Revenues	$2,074,498	$613,190	$1,793,700
Totals, Resources	$4,647,008	$4,234,171	$4,803,656
Less Expenditures:			
Medical Practice Act	$1,026,027	$1,224,215	$1,255,090
Accumulated surplus and amount available for appropriation, June 30	$3,620,981	$3,009,956	$3,548,566
Surplus invested in fixed assets	*285,587*	*259,159*	*245,945*
Surplus—current	*3,335,394*	*2,750,797*	*3,302,621*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Medical Examiners—Continued

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
PHYSICAL THERAPY FUND			
Accumulated surplus, July 1	$104,625	$174,888	$155,021
Prior year adjustments	646	–	–
Accumulated surplus, adjusted	$105,271	$174,888	$155,021
Revenues:			
Licenses, fees, penalties, and fines	93,564	8,575	78,420
Income from surplus money investments	4,855	5,175	8,400
Totals, Revenues	$98,419	$13,750	$86,820
Totals, Resources	$203,690	$188,638	$241,841
Less Expenditures:			
Licensed physical therapists	28,802	33,617	35,129
Accumulated surplus, June 30	$174,888	$155,021	$206,712
Surplus available for appropriation	*174,888*	*155,021*	*206,712*

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
HEARING AID DISPENSERS FUND			
Accumulated surplus, July 1	–	–	$51,654
Revenues:			
Licenses, fees, penalties and fines	–	78,750	31,250
Totals, Resources	–	$78,750	$82,904
Less Expenditures:			
Hearing Aid Dispensers Examining Committee	–	27,096	28,330
Accumulated surplus, June 30	–	$51,654	$54,574
Surplus available for appropriation	–	*51,654*	*54,574*

Board of Examiners of Nursing Home Administrators

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	–	–	–	–	–	–
Workload and administrative adjustments	–	3.2	–	–	$14,392	–
Proposed new positions	–	–	3.2	–	–	$29,450
Totals, Adjustments	–	3.2	3.2	–	$14,392	$29,450
Totals, Salaries and Wages	–	3.2	3.2	–	$14,392	$29,450
Staff benefits	–	–	–	–	1,583	3,239
Totals, Personal Services	–	3.2	3.2	–	$15,975	$32,689
Operating expenses and equipment				–	38,164	60,800
Totals, Expenditures				–	$54,139	$93,489
Reimbursements—federal				–	*–7,500*	*–15,000*
Net Expenditures *(Nursing Home Administrators License Board Fund)*				–	$46,639	$78,489

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Board of Examiners of Nursing Home Administrators—Continued			
	STATE OPERATIONS			
	Nursing Home Administrators License Board Fund			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	$78,489
	Chapter 1137, Statutes of 1970	–	$62,000	–
	Totals Available	–	$62,000	$78,489
	Unexpended balance, estimated savings	–	–15,361	–
	TOTALS, EXPENDITURES	–	$46,639	$78,489

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
NURSING HOME ADMINISTRATORS LICENSE BOARD FUND			
Accumulated surplus, July 1	–	–	$63,881
Revenues:			
Licenses, fees, penalties, and fines	–	$110,520	89,960
Totals, Resources	–	$110,520	$153,841
Less Expenditures:			
State Board of Examiners of Nursing Home Administrators	–	46,639	78,489
Accumulated surplus, June 30	–	$63,881	$75,352
Surplus available for appropriation	–	*63,881*	*75,352*

Board of Nursing Education and Nurse Registration

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	26.7	31.3	31.3	$270,350	$311,852	$314,310
Workload and administrative adjustments	–	–1	–3	–	–7,198	–18,582
Proposed new positions	–	–	2	–	–	10,760
Totals, Adjustments	–	–1	–1	–	–$7,198	–$7,822
Totals, Salaries and Wages	26.7	30.3	30.3	$270,350	$304,654	$306,488
Estimated salary savings	–	*–0.8*	*–1.2*	–	*–4,000*	*–8,000*
Net Totals, Salaries and Wages	26.7	29.5	29.1	$270,350	$300,654	$298,488
Staff benefits	–	–	–	25,901	32,558	32,829
Totals, Personal Services	26.7	29.5	29.1	$296,251	$333,212	$331,317
Operating expenses and equipment				349,512	410,201	417,736
Totals, Expenditures *(Nursing Education and Nurse Registration Fund)*				$645,763	$743,413	$749,053

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	**Board of Nursing Education and Nurse Registration—Continued**			
3–4	STATE OPERATIONS			
5–6	Board of Nursing Education and Nurse Registration Fund			
7–8	APPROPRIATIONS			
9	Budget Act appropriation	$669,712	$666,205	$749,053
10	Salary increase authorization	15,978	16,402	–
11	Emergency authorization	23,730	60,806	–
12–13	Totals Available	$709,420	$743,413	$749,053
14	Unexpended balance, estimated savings	–63,657	–	–
15–16	TOTALS, EXPENDITURES	$645,763	$743,413	$749,053

17–20	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
21–23	BOARD OF NURSING EDUCATION AND NURSE REGISTRATION FUND			
24	Accumulated surplus, July 1	$429,755	$426,779	$457,766
25	Prior year adjustments	5,202	–	–
26	Accumulated surplus, adjusted	$434,957	$426,779	$457,766
27	Revenues:			
28	Licenses, fees, penalties, and fines	622,101	759,400	815,900
29	Income from surplus money investments	15,484	15,000	20,000
30	Totals, Revenues	$637,585	$774,400	$835,900
31	Totals, Resources	$1,072,542	$1,201,179	$1,293,666
32	Less Expenditures:			
33	Board of Nursing Education and Nurse Registration	645,763	743,413	749,053
34	Accumulated surplus and amount available for appropriation, June 30	$426,779	$457,766	$544,613
35	*Surplus invested in fixed assets*	*107,788*	*97,813*	*92,826*
36	*Surplus—current*	*318,991*	*359,953*	*451,787*

Division of Consumer Services—Nurses' Registry

37–38	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
39–40	STATE OPERATIONS						
41	PERSONAL SERVICES						
42	Authorized positions	–	–	–	–	–	–
43	Workload and administrative adjustments	–	1	–	–	$9,359	–
44	Proposed new positions	–	–	1	–	–	$16,044
45	Totals, adjustments	–	1	1	–	$9,359	$16,044
46	Totals, Salaries and Wages	–	1	1	–	$9,359	$16,044
47	Staff benefits	–	–	–	–	1,029	1,765
48	Totals, Personal Services	–	1	1	–	$10,388	$17,809
49	Operating expenses and equipment				–	3,380	4,860
50	**Totals, Expenditures**				–	$13,768	$22,669
51	*Reimbursements—other*				–	*–5,568*	*–8,905*
52	**Net Expenditures** *(Nurses' Registry Fund)*				–	$8,200	$13,764

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Division of Consumer Services—Nurses' Registry—Continued			
STATE OPERATIONS			
Nurses' Registry Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$13,764
Chapter 1399, Statutes of 1970	–	$8,200	–
Totals Available	–	$8,200	$13,764
TOTALS, EXPENDITURES	–	$8,200	$13,764

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
NURSES' REGISTRY FUND			
Accumulated surplus, July 1	–	–	$7,950
Revenues:			
Licenses, fees, penalties and fines	–	$16,150	15,000
Totals, Revenues	–	$16,150	$15,000
Totals, Resources	–	$16,150	$22,950
Less Expenditures:			
Nurses' registry	–	8,200	13,764
Accumulated surplus, June 30	–	$7,950	$9,186
Surplus available for appropriation	–	*7,950*	*9,186*

Board of Optometry

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	2.7	3	3	$32,588	$35,575	$35,575
Staff benefits	–	–	–	2,431	3,522	3,522
Totals, Personal Services	2.7	3	3	$35,019	$39,097	$39,097
Operating expenses and equipment				60,902	44,269	45,108
Totals, Expenditures *(State Optometry Fund)*				$95,921	$83,366	$84,205

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
State Optometry Fund			
APPROPRIATIONS			
Budget Act appropriation	$80,888	$72,169	$84,205
Salary increase authorization	1,588	1,645	–
Emergency authorization	13,445	9,552	–
TOTALS, EXPENDITURES	$95,921	$83,366	$84,205

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Board of Optometry—Continued			
	STATE OPTOMETRY FUND			
	Accumulated surplus, July 1	$115,482	$34,030	$99,089
	Prior year adjustments	1,696	–	–
	Accumulated surplus, adjusted	$117,178	$34,030	$99,089
	Revenues:			
	Licenses, fees, penalties, and fines [a]	$9,458	$147,625	$8,075
	Income from surplus money investments	3,315	800	1,600
	Totals, Revenues	$12,773	$148,425	$9,675
	Totals, Resources	$129,951	$182,455	$108,764
	Less Expenditures:			
	Board of Optometry	$95,921	$83,366	$84,205
	Accumulated surplus, June 30	$34,030	$99,089	$24,559
	Surplus available for appropriation	*34,030*	*99,089*	*24,559*

Board of Osteopathic Examiners

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	–	–	–	$300	$375	$375
Proposed new positions	–	–	–	–	–	125
Totals, Salaries and Wages	–	–	–	$300	$375	$500
Staff benefits	–	–	–	2	–	–
Totals, Personal Services	–	–	–	$302	$375	$500
Operating expenses and equipment				13,063	14,418	13,288
Totals, Expenditures *(Contingent Fund of the Board of Osteopathic Examiners)*				$13,365	$14,793	$13,788

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Contingent Fund of the Board of Osteopathic Examiners			
APPROPRIATIONS			
Budget Act appropriation	$9,794	$15,375	$13,788
Emergency authorization	3,571	–	–
Totals, Available	$13,365	$15,375	$13,788
Unexpended balance, estimated savings	–	–582	–
TOTALS, EXPENDITURES	$13,365	$14,793	$13,788

[a] Does not include portion of biennial renewals received for transmittal to University of California School of Optometry pursuant to Section 3148, Business and Professions Code.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Board of Osteopathic Examiners—Continued			
	CONTINGENT FUND OF THE BOARD OF OSTEOPATHIC EXAMINERS FUND			
	Accumulated surplus, July 1	$9,747	$9,969	$9,136
	Prior year adjustments	105	–	–
	Accumulated surplus, adjusted	$9,852	$9,969	$9,136
	Revenues:			
	Licenses, fees, penalties, and fines	13,482	13,960	13,030
	Totals, Resources	$23,334	$23,929	$22,166
	Less Expenditures:			
	Board of Osteopathic Examiners	13,365	14,793	13,788
	Accumulated surplus, June 30	$9,969	$9,136	$8,378
	Surplus available for appropriation	*9,969*	*9,136*	*8,378*

Board of Pharmacy

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	23.8	26.2	25.2	$275,766	$333,710	$316,527
Proposed new positions	–	–	1	–	–	15,276
Totals, Salaries and Wages	23.8	26.2	26.2	$275,766	$333,710	$331,803
Estimated salary savings	–	*–1*	–	–	*–15,276*	–
Net Totals, Salaries and Wages	23.8	25.2	26.2	$275,766	$318,434	$331,803
Staff benefits	–	–	–	27,919	33,262	34,732
Totals, Personal Services	23.8	25.2	26.2	$303,685	$351,696	$366,535
Operating expenses and equipment				358,270	369,547	394,284
Totals, Expenditures *(Pharmacy Board Contingent Fund)*				$661,955	$721,243	$760,819

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Pharmacy Board Contingent Fund			
APPROPRIATIONS			
Budget Act appropriations	$634,691	$665,365	$760,819
Salary increase authorization	15,331	16,399	–
Emergency authorization	11,933	39,479	–
TOTALS, EXPENDITURES	$661,955	$721,243	$760,819

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Board of Pharmacy—Continued			
	PHARMACY BOARD CONTINGENT FUND			
	Accumulated surplus, July 1	$8,271	$324,824	-$1,926
	Prior year adjustments	-1,399	-	-
	Accumulated surplus, adjusted	$6,872	$324,824	-$1,926
	Revenues:			
	Licenses, fees, penalties, and fines	964,694	387,493	948,393
	Income from surplus money investments	15,213	7,000	3,000
	Totals, Revenues	$979,907	$394,493	$951,393
	Totals, Resources	$986,779	$719,317	$949,467
	Less Expenditures:			
	Board of Pharmacy	661,955	721,243	760,819
	Accumulated surplus, June 30	$324,824	-$1,926	$188,648
	Surplus available for appropriation	*324,824*	*-1,926*	*188,648*

Board of Registration for Professional Engineers

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	42.8	39.4	39.4	$404,275	$406,641	$410,073
Workload and administrative adjustments	-	-	-1.7	-	-	-21,158
Proposed new positions	-	-	1.2	-	-	11,250
Totals, Adjustments	-	-	-0.5	-	-	-$9,908
Totals, Salaries and Wages	42.8	39.4	38.9	$404,275	$406,641	$400,165
Staff benefits	-	-	-	33,796	36,110	35,246
Totals, Personal Services	42.8	39.4	38.9	$438,071	$442,751	$435,411
Operating expenses and equipment				204,182	252,186	283,636
Totals, Expenditures				$642,253	$694,937	$719,047
Reimbursements—other				*-50*	-	-
Net Expenditures *(Professional Engineers' Fund)*				$642,203	$694,937	$719,047

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Professional Engineers' Fund			
APPROPRIATIONS			
Budget Act appropriation	$663,542	$699,768	$719,047
Salary increase authorization	16,873	17,145	-
Emergency authorization	1,033	-	-
Totals Available	$681,448	$716,913	$719,047
Unexpended balance, estimated savings	-39,245	-21,976	-
TOTALS, EXPENDITURES	$642,203	$694,937	$719,047

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Board of Registration for Professional Engineers—Continued			
	PROFESSIONAL ENGINEERS' FUND			
	Accumulated surplus, July 1	$519,289	$326,710	$513,203
	Prior year adjustments	-3,457	–	–
	Accumulated Surplus, Adjusted	$515,832	$326,710	$513,203
	Revenues:			
	Licenses, fees, penalties, and fines	$433,920	$846,930	$363,300
	Income from surplus money investments	19,161	34,500	13,000
	Totals, Revenues	$453,081	$881,430	$376,300
	Totals, Resources	$968,913	$1,208,140	$889,503
	Less Expenditures:			
	Board of Registration for Professional Engineers	$642,203	$694,937	$719,047
	Accumulated Surplus and Amount Available for Appropriation, June 30	$326,710	$513,203	$170,456
	Surplus invested in fixed assets	*75,158*	*68,204*	*64,727*
	Surplus—current	*251,552*	*444,999*	*105,729*

Bureau of Repair Services

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	8	9.2	9.2	$82,117	$93,044	$94,786
Workload and administrative adjustments	–	3	1	–	24,207	10,956
Proposed new positions	–	–	2.1	–	–	23,291
Totals, Adjustments	–	3	3.1	–	$24,207	$34,247
Totals, Salaries and Wages	8	12.2	12.3	$82,117	$117,251	$129,033
Staff benefits	–	–	–	9,595	12,817	14,194
Totals, Personal Services	8	12.2	12.3	$91,712	$130,068	$143,227
Operating expenses and equipment				162,228	181,061	183,684
Totals, Expenditures				$253,940	$311,129	$326,911
Reimbursements—other				*-2,493*	*-2,500*	*-2,500*
Net Expenditures *(Repair Services Fund)*				$251,447	$308,629	$324,411

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Repair Services Fund			
APPROPRIATION			
Budget Act appropriation	$274,537	$255,535	$324,411
Salary increase authorization	6,412	4,866	–
Emergency authorization	–	48,228	–
Totals Available	$280,949	$308,629	$324,411
Unexpended balance, estimated savings	-29,502	–	–
TOTALS, EXPENDITURES	$251,447	$308,629	$324,411

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Bureau of Repair Services—Continued			
	REPAIR SERVICES FUND [a]			
	Accumulated surplus, July 1	$233,023	$243,655	$204,906
	Prior year adjustments	2,845	–	–
	Accumulated Surplus, Adjusted	$235,868	$243,655	$204,906
	Revenues:			
	Licenses, fees, penalties, and fines	244,965	256,080	256,060
	Income from surplus money investments	14,269	13,800	6,750
	Totals, Revenues	$259,234	$269,880	$262,810
	Totals, Resources	$495,102	$513,535	$467,716
	Less Expenditures:			
	Bureau of Repair Services	251,447	308,629	324,411
	Accumulated surplus and amount available for appropriation, June 30	$243,655	$204,906	$143,305
	Surplus invested in fixed assets	*70,133*	*63,643*	*60,398*
	Surplus—current	*173,522*	*141,263*	*82,907*

Certified Shorthand Reporters Board

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	1.5	1.2	1.2	$14,614	$15,173	$15,473
Workload and administrative adjustments	–	0.5	–	–	4,137	–
Proposed new positions	–	–	0.5	–	–	4,137
Totals, Adjustments	–	0.5	0.5	–	$4,137	$4,137
Totals, Salaries and Wages	1.5	1.7	1.7	$14,614	$19,310	$19,610
Staff benefits	–	–	–	1,040	1,772	1,805
Totals, Personal Services	1.5	1.7	1.7	$15,654	$21,082	$21,415
Operating expenses and equipment				21,644	21,747	21,597
Totals, Expenditures *(Certified Shorthand Reporters Fund)*				$37,298	$42,829	$43,012

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Certified Shorthand Reporters Fund			
APPROPRIATIONS			
Budget Act appropriation	$36,215	$36,758	$43,012
Salary increase authorization	408	674	–
Emergency authorization	4,345	5,397	–
Totals Available	$40,968	$42,829	$43,012
Unexpended balance, estimated savings	–3,670	–	–
TOTALS, EXPENDITURES	$37,298	$42,829	$43,012

[a] Retitled from Electronic Repair Dealers Registration Fund pursuant to the Governor's Reorganization Plan No. 2 of 1970.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	Certified Shorthand Reporters Board—Continued			
	CERTIFIED SHORTHAND REPORTERS FUND			
	Accumulated surplus, July 1	$128,331	$117,442	$162,613
	Prior year adjustments	-332	-	-
	Accumulated surplus, adjusted	$127,999	$117,442	$162,613
	Revenues:			
	Licenses, fees, penalties, and fines	$22,032	$82,500	$15,750
	Income from surplus money investments	4,709	5,500	6,750
	Totals, Revenues	$26,741	$88,000	$22,500
	Totals, Resources	$154,740	$205,442	$185,113
	Less Expenditures:			
	Certified Shortband Reporters Board	37,298	42,829	43,012
	Accumulated surplus, June 30	$117,442	$162,613	$142,101
	Surplus available for appropriation	*117,442*	*162,613*	*142,101*

Structural Pest Control Board

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PERSONAL SERVICES						
Authorized positions	17.2	18.7	18.7	$137,721	$159,982	$160,759
Proposed new positions	-	-	-	-	-	625
Totals, Salaries and Wages	17.2	18.7	18.7	$137,721	$159,982	$161,384
Staff benefits	-	-	-	14,823	16,690	16,776
Totals, Personal Services	17.2	18.7	18.7	$152,544	$176,672	$178,160
Operating expenses and equipment				371,275	378,966	358,272
Totals, Expenditures *(Structural Pest Control Fund)*				$523,819	$555,638	$536,432

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Structural Pest Control Fund			
APPROPRIATIONS			
Budget Act appropriation	$541,726	$521,518	$536,432
Salary increase authorization	7,817	8,069	-
Emergency authorization	5,650	26,051	-
Totals Available	$555,193	$555,638	$536,432
Unexpended balance, estimated savings	-31,374	-	-
TOTALS, EXPENDITURES	$523,819	$555,638	$536,432

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1–3	**Structural Pest Control Board—Continued**			
4–5	STRUCTURAL PEST CONTROL FUND			
6	Accumulated surplus, July 1	$503,552	$499,768	$468,890
7	Prior year adjustments	21,345	–	–
8–9	Accumulated surplus, adjusted	$524,897	$499,768	$468,890
10	Revenues:			
11	Licenses, fees, penalties, and fines	$465,533	$497,160	$494,855
12	Income from surplus money investments	33,157	27,600	27,000
13–14	Totals, Revenues	$498,690	$524,760	$521,855
15–16	Totals, Resources	$1,023,587	$1,024,528	$990,745
17	Less Expenditures:			
18	Structural Pest Control Board	523,819	555,638	536,432
19–20	Accumulated surplus, June 30	$499,768	$468,890	$454,313
21	*Surplus available for appropriation*	*499,768*	*468,890*	*454,313*
22–23				
24–25	**Board of Examiners in Veterinary Medicine**			

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
26–28							
29–31							
32–33							
34	PERSONAL SERVICES						
35	Authorized positions	2.3	1.2	1.2	$23,882	$19,102	$19,102
36	Staff benefits	–	–	–	1,276	1,501	1,501
37–38	Totals, Personal Services	2.3	1.2	1.2	$25,158	$20,603	$20,603
39	Operating expenses and equipment				52,998	56,120	60,121
40–41	**Totals, Expenditures** *(Veterinary Examiners' Contingent Fund)*				$78,156	$76,723	$80,724
42–43							

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
44–47				
48–49	STATE OPERATIONS			
50–51	Veterinary Examiners' Contingent Fund			
52	APPROPRIATIONS			
53	Budget Act appropriation	$84,597	$64,660	$80,724
54	Salary increase authorization	690	753	–
55	Emergency authorization	4,876	11,310	–
56–57	Totals Available	$90,163	$76,723	$80,724
58	Unexpended balance, estimated savings	–12,007	–	–
59–60	TOTALS, EXPENDITURES	$78,156	$76,723	$80,724
61–62				
63–64				

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
65–67				
68–69	VETERINARY EXAMINERS' CONTINGENT FUND			
70				
71	Accumulated surplus, July 1	$27,087	$156,667	$112,202
72	Prior year adjustments	–3,449	–	–
73–74	Accumulated Surplus, Adjusted	$23,638	$156,667	$112,202
75	Revenues:			
76	Licenses, fees, penalties, and fines	204,989	24,258	223,745
77	Income from surplus money investments	6,196	8,000	8,400
78–79	Totals, Revenues	$211,185	$32,258	$232,145
80–81	Totals, Resources	$234,823	$188,925	$344,347
82	Less Expenditures:			
83	Board of Examiners in Veterinary Medicine	78,156	76,723	80,724
84–85	Accumulated Surplus, June 30	$156,667	$112,202	$263,623
86	*Surplus available for appropriation*	*156,667*	*112,202*	*263,623*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Vocational Nurse and Psychiatric Technician Examiners

STATE OPERATIONS

Vocational Nurse Program

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PERSONAL SERVICES						
Authorized positions	12.2	11.9	11.9	$121,198	$129,188	$130,766
Workload and administrative adjustments	–	2.5	–	–	14,280	–
Proposed new positions	–	–	2.5	–	–	23,492
Totals, Adjustments	–	2.5	2.5	–	$14,280	$23,492
Totals, Salaries and Wages	12.2	14.4	14.4	$121,198	$143,468	$154,258
Staff benefits	–	–	–	11,828	15,335	16,572
Totals, Personal Services	12.2	14.4	14.4	$133,026	$158,803	$170,830
Operating expenses and equipment				163,397	228,170	239,661
Totals, Expenditures				$296,423	$386,973	$410,491
Reimbursements—other				*–13,472*	*–12,807*	*–13,007*
Net Expenditures *(Vocational Nurse and Psychiatric Technician Examiners' Fund)*				$282,951	$374,166	$397,484

Psychiatric Technician Program

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PERSONAL SERVICES						
Authorized positions	2	2.1	2.1	$13,368	$15,406	$15,706
Staff benefits	–	–	–	1,375	1,694	1,727
Totals, Personal Services	2	2.1	2.1	$14,743	$17,100	$17,433
Operating expenses and equipment				48,662	48,680	55,000
Totals, Expenditures *(Vocational Nurse and Psychiatric Technician Examiners' Fund)*				$63,405	$65,780	$72,433
Grand Totals, Expenditures *(Vocational Nurse and Psychiatric Technician Examiners' Fund)*				$346,356	$439,946	$469,917

STATE OPERATIONS

Vocational Nurse and Psychiatric Technician Examiners' Fund

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
APPROPRIATIONS			
Budget Act appropriation (Vocational Nurse Examiners)	$243,987	$284,108	$397,484
Budget Act appropriation (Psychiatric Technicians)	53,660	51,950	72,433
Salary increase authorization	6,983	7,491	–
Emergency authorization	41,726	96,397	–
Totals Available	$346,356	$439,946	$469,917
TOTALS, EXPENDITURES	$346,356	$439,946	$469,917

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1–3	**VOCATIONAL NURSE AND PSYCHIATRIC TECHNICIAN EXAMINERS' FUND**			
4–5	Accumulated surplus, July 1	$789,112	$770,908	$1,005,064
6	Prior year adjustments	9,351	–	–
7–8	Accumulated Surplus, Adjusted	$798,463	$770,908	$1,005,064
9	Revenues:			
10	Licenses, Fees, Penalties, and Fines:			
11	Vocational nurse	$144,093	$627,852	$95,000
12	Psychiatric technician	128,889	95,500	97,900
13	Income from surplus money investments	45,819	50,750	36,375
14–15	Totals, Revenues	$318,801	$774,102	$229,275
16–17	Totals, Resources	$1,117,264	$1,545,010	$1,234,339
18	Less Expenditures:			
19–20	Board of Vocational Nurse and Psychiatric Technician Examiners:			
21	Vocational nurse	$282,951	$374,166	$397,484
22	Psychiatric technician	63,405	65,780	72,433
23	Board of Governors of the California Community College	–	100,000	100,000
24–25	Totals, Expenditures	$346,356	$539,946	$569,917
26–27	Accumulated surplus, June 30	$770,908	$1,005,064	$664,422
28	*Surplus available for appropriation*	*28,988*	*26,306*	*24,965*
29	*Vocational nurse*	*521,970*	*827,588*	*561,320*
30	*Psychiatric technician*	*219,950*	*151,170*	*78,137*

Department of Consumer Affairs—Capital Outlay

SUMMARY—CAPITAL OUTLAY	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
MINOR PROJECTS			
Air conditioning in accordance with master plan for central heating and cooling	$39,308		
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Professional and Vocational Standards Fund)*	$39,308		

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1969, Item 395	$50,000		
Totals Available	$50,000		
Unexpended balance, estimated savings	–10,692		
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$39,308		

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**Departmental Administration**						
4	**ADMINISTRATION**						
5							
6	Executive:				SALARY RANGE		
7	Director	1	1	1	$27,500	$27,500	$27,500
8	Chief deputy director	1	1	1	1,626–1,976	23,712	23,712
9	Deputy director	1	1	1	1,626–1,976	19,512	20,496
10	Chief counsel	1	1	1	1,626–1,976	23,712	23,712
11	Sr counsel	1	1	1	1,475–1,793	21,516	21,516
12	Regional coordinator II	1	1	1	1,405–1,708	20,496	20,496
13	Assoc counsel	3	3	3	1,337–1,626	52,940	54,857
14	Secretary II	1	1	1	717–870	10,440	10,440
15	Sr legal steno	0.8	1	1	599–728	8,304	8,304
16	Sr steno	1.7	2	2	562–717	16,008	16,392
17	Steno II	1.3	1	1	492–628	7,188	7,188
18	Administrative Services:						
19	Division chief	1	1	1	1,475–1,793	21,516	21,516
20	Sr business specialist	–	1	1	1,213–1,475	15,276	15,276
21	Staff management analyst	1	1	1	1,155–1,405	16,860	16,860
22	Assoc management analyst	1	1	1	1,048–1,273	14,916	15,276
23	Sr steno	1	1	1	562–717	8,196	8,196
24	Fiscal:						
25	Fiscal officer I	1	1	1	1,155–1,405	16,860	16,860
26	Accounting officer III	1	1	1	1,048–1,273	15,276	15,276
27	Assoc budget analyst	0.7	1	1	1,048–1,273	12,576	13,200
28	Accounting officer II	1	1	1	863–1,048	11,448	12,026
29	Asst budget analyst	–	1	1	863–1,048	10,356	10,860
30	Accountant I	3	3	3	644–783	28,188	28,188
31	Sr clerk-typist	1	1	1	548–700	6,941	7,290
32	Sr clerk	2	2	2	548–666	15,984	15,984
33	Sr cashier clerk	1	1	1	548–666	7,992	7,992
34	Accounting technician	2	2	2	548–666	14,404	15,120
35	Clerk-typist II	0.9	1	1	457–614	5,785	6,085
36	Account clerk II	0.1	1	1	457–556	5,622	5,910
37	Personnel:						
38	Personnel officer II	1	1	1	1,213–1,475	17,700	17,700
39	Personnel asst II	1	1	1	635–772	8,706	9,150
40	Personnel asst I	2	2	2	548–666	15,220	15,643
41	Steno II	1	1	1	492–628	7,188	7,188
42	Central Business Services:						
43	Business service officer II	–	1	1	950–1,155	11,400	11,976
44	Supvng steno I	1	1	1	651–791	9,226	9,492
45	Sr steno	1	1	1	562–717	8,196	8,196
46	Sr clerk	1	1	1	548–666	7,992	7,992
47	Vari-typist	1	1	1	548–666	7,992	7,992
48	Stock clerk	1	1	1	530–644	7,728	7,728
49	Steno II	5.4	11	11	492–628	71,785	73,958
50	Clerk-typist II	5.3	6	6	457–614	36,616	37,796
51	Duplicating mach operator II	1	1	1	505–614	7,368	7,368
52	Clerk II	6.2	5	5	457–556	32,645	33,023
53	Clerk I	0.7	1	1	395–480	5,020	5,264
54	Internal Auditing:						
55	Examiner III	1	1	1	1,048–1,273	15,276	15,276
56	Examiner II	2	2	2	863–1,048	25,152	25,152
57	Temporary help	5	4.2	4.2	(32,901)	27,694	27,694
58							
59	Totals, Authorized Positions	68.1	77.2	77.2	$664,634	$782,428	$795,116
60–61							
62	**DATA PROCESSING OPERATION**						
63							
64	Computer operations supvr II	1.3	1	1	$1,048–1,273	$15,276	$15,276
65	Clerk-typist II	0.5	1	1	457–614	5,622	5,910
66							
67	Totals, Authorized Positions	1.8	2	2	$20,971	$20,898	$ 21,186
68–69							
70	**DIVISION OF INVESTIGATION**						
71							
72	Division chief	1	1	1	$1,475–1,793	$20,414	$21,431
73	Deputy chief	1.5	2	2	1,273–1,548	35,436	36,276
74	Supvng special investigator II	0.5	1	1	1,100–1,337	13,200	13,860
75	Supvng special investigator I	9.2	10	10	950–1,155	138,330	138,600
76	Inspector III	3.8	4	4	884–1,074	48,155	49,533
77	Sr special investigator [a]	29.8	35	35	870–1,058	430,935	436,884

[a] 2 senior special investigator positions transferred from Board of Accountancy.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Departmental Administration—Continued						
	DIVISION OF INVESTIGATION—Continued						
					SALARY RANGE		
	Field representative	0.2	1	1	870–1,058	10,530	11,068
	Special investigator	17.5	20	20	791–959	217,326	222,370
	Investigator	3.7	4	4	791–959	42,000	42,936
	Inspector II	15.8	19	19	772–739	205,037	208,960
	Supvng clerk II	1	1	1	734–893	10,716	10,716
	Inspector	11.1	20	20	666–810	173,664	178,560
	Sr steno	2.9	3	3	562–717	24,012	24,396
	Sr clerk-typist	2	2	2	548–700	15,984	15,984
	Steno II	4	5	5	492–628	34,750	35,112
	Clerk-typist II	8.9	9	9	457–614	59,422	60,641
	Clerk-typist I	0.4	1	1	415–505	5,553	5,835
	Temporary help	0.9	0.2	0.2	(4,335)	1,478	1,478
	Totals, Authorized Positions	114.2	138.2	138.2	$1,193,977	$1,486,942	$1,514,640
	BUILDING MAINTENANCE AND OPERATION						
	Clerk-typist II	1	1	1	$457–614	$6,672	$6,672
	Restroom attendant	1.8	2	2	457–556	13,344	13,344
	Temporary help	–	0.1	0.1	(–)	552	552
	Totals, Authorized Positions	2.8	3.1	3.1	$17,741	$20,568	$20,568
	GRAND TOTALS, AUTHORIZED POSITIONS	186.9	220.5	220.5	$1,897,323	$2,310,836	$2,351,510
	Board of Accountancy						
	Board member (8) per diem	–	–	–	$25 day	$3,525	$3,525
	Committee member (12) per diem	–	–	–	25 day	4,800	4,800
	Executive secretary	1	1	1	1,405–1,708	20,496	20,496
	Sr special investigator [a]	1.2	–	–	870–1,058	–	–
	General auditor II	1	1	1	863–1,048	12,576	12,576
	Sr clerk-typist	1	1	1	548–700	7,992	7,992
	Steno II	1.6	2	2	492–628	13,092	13,092
	Clerk-typist II	4	4	4	457–614	26,480	26,688
	Commissioner on examination—intermittent	0.1	0.3	0.3	(900)	1,750	1,750
	Temporary help	1.1	1.6	1.6	(7,492)	9,367	9,367
	Totals, Authorized Positions	11	10.9	10.9	$104,977	$100,078	$100,286
	Board of Architectural Examiners						
	Board member (9) per diem	–	–	–	$25 day	$7,125	$7,125
	Designers committee (6) per diem	–	–	–	25 day	2,500	2,500
	Executive secretary	1	1	1	1,213–1,475	17,700	17,700
	Special investigator	0.3	–	–	791–959	–	–
	Sr steno	1	1	1	562–717	7,218	7,578
	Clerk-typist II	1.9	2	2	457–614	13,344	13,344
	Commissioner on examination—intermittent	0.1	0.8	0.8	(350)	5,000	5,000
	Temporary help	1	1.6	1.6	(6,404)	10,311	10,311
	Totals, Authorized Positions	5.3	6.4	6.4	$53,377	$63,198	$63,558

[a] Two positions transferred to Division of Investigation.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Athletic Commission						
					SALARY RANGE		
6	Commission member (5) per diem	–	–	–	$25 day	$1,100	$1,100
7	Executive officer	1	1	1	1,405–1,708	19,512	20,496
8	Chief inspector	3	3	3	998–1,213	42,740	43,668
9	Asst chief inspector	0.8	1	1	870–1,058	11,988	12,594
10	Sr steno	1	1	1	562–717	8,196	8,196
11	Steno II	1	1	1	492–628	7,188	7,188
12	Clerk-typist II	0.9	1	1	457–614	5,484	5,760
13	Athletic inspector—intermittent	3.4	3.4	3.4	(18,836)	19,425	19,425
14	Temporary help	0.3	–	–	(1,147)	–	–
16	Totals, Authorized Positions	11.4	11.4	11.4	$106,001	$115,633	$118,427
	Board of Barber Examiners						
22	Chairman	1	1	1	$9,345	$9,345	$9,345
23	Board member	2.1	2	2	8,820	17,640	17,640
24	Board member (2) per diem	–	–	–	25 day	4,000	4,000
25	Secretary	1	1	1	1,405–1,708	20,496	20,496
26	Supvng clerk I	1	1	1	635–772	8,638	9,074
27	Steno II	1.9	2	2	492–628	13,844	14,180
28	Clerk-typist II	4	4	4	457–614	25,951	26,251
29	Temporary help	0.7	0.2	0.2	(3,348)	2,154	2,154
31	Totals, Authorized Positions	11.7	11.2	11.2	$98,394	$102,068	$103,140
	Board of Behavioral Science Examiners						
38	Board member (9) per diem	–	–	–	$25 day	$1,400	$1,400
39	Executive secretary	1	1	1	1,213–1,475	17,700	17,700
40	Sr steno	1	1	1	562–717	8,196	8,196
41	Clerk-typist II	0.3	1	1	457–614	5,691	5,985
42	Clerk-typist I	0.3	–	–	415–505	–	–
43	Temporary help	0.7	0.5	0.5	(4,729)	3,543	3,543
45	Totals, Authorized Positions	3.3	3.5	3.5	$36,382	$36,530	$36,824
	Cemetery Board						
51	Board member (6) per diem	–	–	–	$25 day	$1,050	$1,050
52	Executive secretary	1	1	1	1,213–1,475	17,700	17,700
53	General auditor II	1	1	1	863–1,048	12,576	12,576
54	Sr steno	1	1	1	562–717	8,196	8,196
55	Steno II	1	1	1	492–628	7,188	7,188
56	Temporary help	0.2	0.4	0.4	(1,275)	2,226	2,226
58	Totals, Authorized Positions	4.2	4.4	4.4	$44,853	$48,936	$48,936
	Board of Chiropractic Examiners						
64	Board members (5) per diem	–	–	–	$25 day	$5,000	$5,000
65	Executive secretary	1	1	1	1,405–1,708	20,496	20,496
66	Sr clerk-typist	1	1	1	548–700	7,992	7,992
67	Steno II	–	1	1	492–628	6,054	6,360
68	Clerk-typist II	0.9	1	1	457–614	6,490	6,672
69	Temporary help	0.5	0.2	0.2	(2,757)	2,205	2,205
71	Totals, Authorized Positions	3.4	4.2	4.2	$37,901	$48,237	$48,725

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Collection and Investigative Services						
	Bureau of Collection Agencies:				SALARY RANGE		
	Board member (6) per diem	–	–	–	$25 day	$1,000	$1,000
	Bureau chief	1	1	1	1,405–1,708	18,810	19,758
	Deputy bureau chief	1	1	1	1,100–1,337	14,856	15,596
	General auditor II	1	1	1	863–1,048	12,576	12,576
	Auditor I	1.4	2	2	710–821	17,580	18,459
	Sr clerk-typist	1	1	1	548–700	7,992	7,992
	Steno II	2	2	2	492–628	14,376	14,376
	Clerk-typist II	1	1	1	457–614	6,672	6,672
	Temporary help	–	0.2	0.2	–	862	862
	Totals, Authorized Positions	8.4	9.2	9.2	$82,327	$94,724	$97,291
	Bureau of Private Investigators and Adjusters:						
	Deputy bureau chief	0.9	1	1	$1,100–1,337	$16,044	$16,044
	Steno II	0.3	1	1	492–628	6,129	6,438
	Clerk-typist II	2.1	2	2	457–614	12,868	13,168
	Temporary help	0.9	0.2	0.2	(4,627)	1,194	1,194
	Totals, Authorized Positions	4.2	4.2	4.2	$30,798	$36,235	$36,844
	GRAND TOTALS, AUTHORIZED POSITIONS	12.6	13.4	13.4	$113,125	$130,959	$134,135
	Division of Consumer Services						
	Consumer counsel	1	–	–	$18,000	–	–
	Secretary I	1	–	–	651–791	–	–
	Totals, Authorized Positions	2	–	–	$27,697	–	–
	Contractors License Board						
	Board member (9) per diem	–	–	–	$25 day	$2,950	$2,950
	Registrar	1	1	1	1,548–1,882	22,584	22,584
	Deputy registrar IV	4	4	4	1,155–1,405	66,048	66,828
	Deputy registrar III	12.8	13	13	950–1,155	180,180	180,180
	Deputy registrar II	29.7	30	30	870–1,058	378,300	380,523
	Deputy registrar I	45.1	47	47	791–959	519,685	527,144
	Supvng clerk II	1	1	1	734–893	10,188	10,716
	Sr steno	1	1	1	562–717	8,196	8,196
	Sr clerk-typist	3	3	3	548–700	23,976	23,976
	Sr clerk	2	2	2	548–666	15,674	15,984
	Steno II	10.6	9	9	492–628	63,796	64,468
	Clerk-typist II	28.9	35	35	457–614	226,131	230,431
	Clerk II	5.7	5	5	457–556	32,211	32,819
	Clerk-typist I	3.5	3	3	415–505	17,280	17,538
	Clerk I	1	1	1	395–480	5,760	5,760
	Temporary help	6.5	1.5	1.5	(34,633)	8,379	8,379
	Totals, Authorized Positions	155.8	156.5	156.5	$1,476,317	$1,581,338	$1,598,476
	Board of Cosmetology						
	Board member (7) per diem	–	–	–	$25 day	$3,700	$3,700
	Executive secretary	1	1	1	1,405–1,708	20,496	20,496
	Asst secretary	1	1	1	1,048–1,273	15,216	15,276
	Supvng examiner	1	1	1	927–1,128	13,536	13,536
	Examiner	4	4	4	810–983	44,584	45,640
	Supvng clerk II	1	1	1	734–893	10,716	10,716
	Sr clerk-typist	1	1	1	548–700	7,992	7,992
	Sr clerk	1.9	1	1	548–666	7,992	7,992
	Steno II	1	1	1	492–628	7,188	7,188
	Clerk-typist II	12.4	14	14	457–614	89,587	91,602
	Clerk II	1.2	2	2	457–556	12,386	12,682
	Examiner in cosmetology—intermittent	1.3	1.2	1.2	(13,193)	19,882	19,882
	Temporary help	0.2	2.6	2.6	(1,546)	10,505	10,505
	Totals, Authorized Positions	27	30.8	30.8	$226,722	$263,780	$267,207

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Board of Dental Examiners						
					SALARY RANGE		
6	Board member (8) per diem	–	–	–	$25 day	$12,825	$12,825
7	Executive secretary	1	1	1	1,405–1,708	20,496	20,496
8	Sr special investigator	1	1	1	870–1,058	12,696	12,696
9	Sr clerk-typist	1	1	1	548–700	7,992	7,992
10	Steno II	1	1	1	492–628	6,712	7,048
11	Clerk-typist II	1	2	2	457–614	11,632	12,220
12	Commissioner on exam—intermittent	0.2	0.2	0.2	(4,725)	2,550	2,550
13	Temporary help	0.6	0.9	0.9	(3,484)	4,520	4,520
15	Totals, Authorized Positions	5.8	7.1	7.1	$66,043	$79,423	$80,347
	Board of Dry Cleaners						
21	Board member (7) per diem	–	–	–	$25 day	$12,000	$12,000
22	Executive secretary	1	1	1	1,405–1,708	20,496	20,496
23	Sr steno	1	1	1	562–717	8,196	8,196
24	Sr clerk	1	1	1	548–666	7,992	7,992
25	Steno II	1	1	1	492–628	6,656	6,992
26	Clerk-typist II	2	2	2	457–614	12,782	13,084
27	Account clerk II	1	1	1	457–556	6,672	6,672
28	Expert examiners—intermittent	0.7	1.1	1.1	(4,450)	7,893	7,893
29	Temporary help	0.5	0.5	0.5	(2,657)	3,934	3,934
31	Totals, Authorized Positions	8.2	8.6	8.6	$73,548	$86,621	$87,259
	Bureau of Repair Services						
38	Board member(s) per diem	–	–	–	$25 day	$725	$725
39	Bureau chief	0.2	–	–	1,337–1,626	–	–
40	Asst bureau chief	1	1	1	1,100–1,337	15,724	16,044
41	Field representative	3.7	4	4	870–1,058	47,628	48,762
42	Sr clerk-typist	1	1	1	548–700	7,992	7,992
43	Steno II	1	1	1	492–628	7,188	7,188
44	Clerk-typist II	1	2	2	457–614	12,630	12,918
45	Temporary help	0.1	0.2	0.2	(682)	1,157	1,157
47	Totals, Authorized Positions	8	9.2	9.2	$82,117	$93,044	$94,786
	Bureau of Employment Agencies						
53	Board member (7) per diem	–	–	–	$25 day	$2,100	$2,100
54	Asst bureau chief	1	1	1	1,100–1,337	14,976	15,724
55	Sr clerk-typist	1	1	1	548–700	7,218	7,578
56	Steno II	1	1	1	492–628	7,104	7,188
57	Clerk-typist II	1	1	1	457–614	5,885	6,185
58	Clerk I	–	1	1	395–480	4,740	4,740
59	Temporary help	0.2	0.2	0.2	(991)	1,157	1,157
61	Totals, Authorized Positions	4.2	5.2	5.2	$34,296	$43,180	$44,672
	Board of Funeral Directors and Embalmers						
67	Board member (6) per diem	–	–	–	$25 day	$2,800	$2,800
68	Executive secretary	0.8	1	1	$1,213–1,475	$15,096	$15,852
69	Field representative	1.8	2	2	791–959	21,234	21,708
70	Sr clerk-typist	1	1	1	548–700	7,992	7,992
71	Steno II	1.6	2	2	492–628	13,242	13,548
72	Temporary help	0.2	0.5	0.5	(2,700)	2,745	2,745
74	Totals, Authorized Positions	5.4	6.5	6.5	$51,220	$63,109	$64,645

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–4	**Bureau of Furniture and Bedding Inspection**				SALARY RANGE		
5	Board member (8) per diem	–	–	–	$25 day	$1,325	$1,325
6	Bureau chief	1	1	1	1,475–1,793	21,516	21,516
7	Asst bureau chief	1	1	1	1,100–1,337	16,044	16,044
8	Textile chemist II	1	1	1	950–1,155	13,860	13,860
9	Textile chemist I	2	2	2	863–1,048	25,152	25,152
10	Lab technician	1	1	1	676–821	9,852	9,852
11	Sr steno	1	1	1	562–717	8,196	8,196
12	Steno II	0.6	–	1	492–628	6,204	6,516
13	Laborer	1	1	1	562–619	7,428	7,428
14	Clerk-typist II	2	2	2	457–614	14,016	14,016
15	Lab asst II	1	1	1	505–614	7,368	7,368
16	Clerk II	2	2	2	457–556	13,084	13,344
17	Temporary help	–	0.6	0.6	–	2,720	2,720
18–19	Totals, Authorized Positions	13.6	14.6	14.6	$132,881	$146,765	$147,337
20–23	**Board of Registration for Geologists**						
24	Board member (7) per diem	–	–	–	$25 day	$3,100	$3,100
25	Exec secretary	1	1	1	1,213–1,475	16,452	17,280
26	Steno II	1	1	1	492–628	7,188	7,188
27	Temporary help	0.1	0.1	0.1	(1,091)	368	368
28–30	Totals, Authorized Positions	2.1	2.1	2.1	$26,434	$27,108	$27,936
31–34	**Board of Guide Dogs for the Blind**						
35	Board member (7) per diem	–	–	–	$25 day	$625	$625
36	Temporary help	0.1	0.1	0.1	(404)	502	502
37–39	Totals, Authorized Positions	0.1	0.1	0.1	$679	$1,127	$1,127
40–43	**Board of Landscape Architects**						
44	Board member (6) per diem	–	–	–	$25 day	$3,600	$3,600
45	Executive secretary	0.2	–	–	55 per 8 hours	4,878	4,878
46	Sr steno	0.6	0.5	0.5	562–717	4,098	4,098
47	Clerk-typist II	0.4	0.5	0.5	457–614	3,336	3,336
48	Temporary help	0.2	–	–	(1,287)	1,091	1,091
49–51	Totals, Authorized Positions	1.4	1	1	$13,997	$17,003	$17,003
52–53	**Board of Medical Examiners**						
54–55	MEDICAL PRACTICE ACT						
56	Board member (12) per diem	–	–	–	$25 day	$12,000	$12,000
57–59	Podiatry examining committee (6) per diem	–	–	–	25 day	3,075	3,075
60–61	Psychology examining committee (8) per diem	–	–	–	25 day	12,800	12,800
62	District review committee (25) per diem	–	–	–	25 day	7,500	7,500
63	Executive secretary	1	1	1	1,405–1,708	20,496	20,496
64	Asst secretary	1	1	1	1,100–1,337	16,044	16,044
65	Administrative asst I	1	1	1	863–1,048	12,576	12,576
66	Supvng clerk I	1	1	1	635–772	9,150	9,264
67	Sr steno	1	1	1	562–717	8,196	8,196
68	Steno II	2.3	5	5	492–628	31,840	32,786
69	Clerk-typist II	10.1	13	13	457–614	81,087	82,839
70	Clerk II	1	1	1	457–556	6,672	6,672
71	Commissioner on exams—intermittent	0.9	1.3	1.3	(7,375)	7,000	7,000
72	Special consultant	–	1.1	1.1	(513)	22,000	22,000
73	Temporary help	2	1.2	1.2	(11,086)	6,426	6,426
74–76	Totals, Authorized Positions	21.3	27.6	27.6	$190,458	$256,862	$259,674
77–79	LICENSED PHYSICAL THERAPISTS						
80	Examining committee (5) per diem	–	–	–	$25 day	$900	$900
81	Temporary help	0.2	0.2	0.2	(1,386)	1,436	1,436
82–83	Totals, Authorized Positions	0.2	0.2	0.2	$2,411	$2,336	$2,336
84–86	GRAND TOTALS, AUTHORIZED POSITIONS	21.5	27.8	27.8	$192,869	$259,198	$262,010

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Board of Nursing Education and Nurse Registration						
					SALARY RANGE		
5	Board member (6) per diem	–	–	–	$25 day	$7,200	$7,200
6	Executive secretary	1	1	1	1,405–1,708	20,496	20,496
7	Supvng nursing educ consultant	1	1	1	1,273–1,548	18,576	18,576
8	Nursing educ consultant	6.2	6	6	1,155–1,405	100,888	101,160
9	Administrative asst I	0.8	1	1	863–1,048	12,576	12,576
10	Supvng clerk I	1	1	1	635–772	9,264	9,264
11	Sr steno	1	1	1	562–717	8,196	8,196
12	Sr clerk-typist	2.2	3	3	548–700	23,052	23,412
13	Sr clerk	0.6	1	1	548–666	6,576	6,912
14	Steno II	3.3	4	4	492–628	26,484	27,096
15	Clerk-typist II	8.1	11	11	457–614	69,877	70,755
16	Temporary help	1.5	1.3	1.3	(11,095)	8,667	8,667
18–19	Totals, Authorized Positions	26.7	31.3	31.3	$270,350	$311,852	$314,310
	Board of Optometry						
25	Board member (6) per diem	–	–	–	$25 day	$3,550	$3,550
26	Executive secretary	1	1	1	1,213–1,475	17,700	17,700
27	Sr steno	1	1	1	562–717	8,196	8,196
28	Temporary help	0.7	0.8	0.8	(5,291)	5,229	5,229
29	Temporary help—consultant	–	0.2	0.2	(250)	900	900
31	Totals, Authorized Positions	2.7	3	3	$32,588	$35,575	$35,575
	Board of Osteopathic Examiners						
37	Board member (5) per diem	–	–	–	$25 day	$375	$375
39	Totals, Authorized Positions	–	–	–	$300	$375	$375
	Board of Pharmacy						
45	Board member (8) per diem	–	–	–	$25 day	$16,050	$16,050
46	Executive secretary	1	1	1	1,405–1,708	20,496	20,496
47	Intern pharmacist director [a]	–	1	–	1,213–1,475	15,276	–
48	Asst executive secretary	–	1	1	1,155–1,405	16,860	16,860
49	Supvng inspector	2	2	2	1,100–1,337	32,088	32,088
50	Inspector	11	11	11	1,100–1,213	162,959	159,420
51	Supvng clerk I	1	1	1	635–772	8,332	8,740
52	Sr clerk-typist	1	1	1	548–700	7,992	7,992
53	Steno II	2	2	2	492–628	13,392	13,704
54	Clerk-typist II	4.7	5	5	457–614	31,860	32,772
55	Clerk II	0.9	1	1	457–556	6,672	6,672
56	Temporary help	0.2	0.2	0.2	(1,129)	1,733	1,733
58–59	Totals, Authorized Positions	23.8	26.2	25.2	$275,766	$333,710	$316,527
	Board of Registration for Professional Engineers						
65	Board member (9) per diem	–	–	–	$25 day	$12,650	$12,650
66	Executive secretary	1	1	1	1,475–1,793	18,576	19,512
67	Sr structural engineer	1	1	1	1,337–1,626	19,512	19,512
68	Sr engrng regis examiner	1	1	1	1,273–1,548	18,576	18,576
69	Assoc Engrng personnel examiner	1	1	1	1,100–1,337	16,044	16,044
70	Supvng special investigator I	1	1	1	950–1,155	13,860	13,860
71	Sr special investigator	5	5	5	870–1,058	63,480	63,480
72	Administrative asst I	0.9	1	1	863–1,048	10,776	11,310
73	Sr steno	1	1	1	562–717	8,196	8,196
74	Sr clerk-typist	1.9	2	2	548–700	15,984	15,984
75	Steno II	4	4	4	492–628	27,532	28,192
76	Clerk-typist II	11	11	11	457–614	71,963	72,755
77	Account clerk II	1	1	1	457–556	6,672	6,672
78	Clerk-typist I	0.5	1	1	415–505	5,352	5,622
79	Clerk I	0.9	1	1	395–480	4,960	5,200
80	Expert examiners—intermittent	6.4	5.2	5.2	(74,903)	77,000	77,000
81	Temporary help	5.2	2.2	2.2	(39,163)	15,508	15,508
83	Totals, Authorized Positions	42.8	39.4	39.4	$404,275	$406,641	$410,073

[a] Limited to June 30, 1971.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Certified Shorthand Reporters Board						
					SALARY RANGE		
6	Board member (5) per diem	–	–	–	$25 day	$2,425	$2,425
7	Executive secretary	0.3	–	–	$1,213–1,475	4,646	4,646
8	Clerk-typist II	0.9	1	1	457–614	6,010	6,310
9	Temporary help	0.3	0.2	0.2	(2,693)	2,092	2,092
11	Totals, Authorized Positions	1.5	1.2	1.2	$14,614	$15,173	$15,473
	Structural Pest Control Board						
17	Board member (6) per diem	–	–	–	$25 day	$6,750	$6,750
18	Registrar and secretary	1	1	1	1,213–1,475	17,700	17,700
19	Deputy registrar	2	2	2	950–1,155	27,720	27,720
20	Supvng clerk I	1	1	1	635–772	9,264	9,264
21	Sr steno	1	1	1	562–717	8,164	8,196
22	Sr clerk	0.2	1	1	548–666	7,068	7,428
23	Steno II	1.9	2	2	492–628	13,267	13,574
24	Clerk-typist II	2	2	2	457–614	13,344	13,344
25	Clerk II	6.8	6	6	457–556	39,954	40,032
26	Account clerk II	1	1	1	457–556	6,672	6,672
27	Steno I	0.1	–	–	446–543	–	–
28–29	Commissioner on examination—intermittent	–	0.1	0.1	(60)	1,500	1,500
30	Temporary help	0.2	1.6	1.6	(1,020)	8,579	8,579
32	Totals, Authorized Positions	17.2	18.7	18.7	$137,721	$159,982	$160,759
	Board of Examiners in Veterinary Medicine						
39	Board member (6) per diem	–	–	–	$25 day	$5,450	$5,450
40	Executive secretary	0.4	–	–	55 day	4,878	4,878
41	Sr steno	0.3	0.5	0.5	562–717	4,098	4,098
42	Clerk-typist II	0.6	0.5	0.5	457–614	3,336	3,336
43	Examiner—intermittent	–	–	–	(250)	255	255
44	Temporary help	1	0.2	0.2	(7,674)	1,085	1,085
46	Totals, Authorized Positions	2.3	1.2	1.2	$23,882	$19,102	$19,102
	Board of Vocational Nurse and Psychiatric Technician Examiners						
52	VOCATIONAL NURSE PROGRAM						
54	Board member (11) per diem	–	–	–	$25 day	$3,600	$3,600
55	Executive secretary	1	1	1	1,405–1,708	20,496	20,496
56	Nursing educ consultant	3	3	3	1,155–1,405	48,876	49,636
57	Sr steno	2	2	2	562–717	16,392	16,392
58	Steno II	1	1	1	492–628	6,544	6,880
59	Clerk-typist II	4	4	4	457–614	25,694	26,176
60	Temporary help	1.2	0.9	0.9	(6,499)	7,586	7,586
62	Totals, Authorized Positions	12.2	11.9	11.9	$121,198	$129,188	$130,766
65–66	PSYCHIATRIC TECHNICIAN PROGRAM						
68	Sr steno	1	1	1	$562–717	$8,196	$8,196
69	Clerk-typist II	1	1	1	457–614	6,010	6,310
70	Temporary help	–	0.1	0.1	(234)	1,200	1,200
72	Totals, Authorized Positions	2	2.1	2.1	$13,368	$15,406	$15,706
74–75	GRAND TOTALS, AUTHORIZED POSITIONS	14.2	14	14	$134,566	$144,594	$146,472

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Departmental Administration						
	Administrative Division						
	Totals, Authorized Positions	68.1	77.2	77.2	$664,634	$782,428	$795,116
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Administrative Services:				SALARY RANGE		
	Sr business specialist	–	–1	–1	1,213–1,475	–15,276	–15,276
	Fiscal:						
	Asst budget analyst	–	–1	–1	821–998	–10,356	–10,356
	Totals, Workload and Administrative Adjustments	–	–2	–2	–	–$25,632	–$25,632
	Totals, Administrative Division	68.1	75.2	75.2	$664,634	$756,796	$769,484
	Division of Investigation						
	Totals, Authorized Positions	114.2	138.2	138.2	$1,193,977	$1,486,942	$1,514,640
	Workload and Administrative Adjustments:						
	Transfer to Bureau of Repair Services:						
	Special investigator	–	–1	–1	791–959	–10,440	–10,980
	Reduction in Authorized Positions:						
	Sr special investigator	–	–2	–2	870–1,058	–20,880	–21,960
	Inspector I	–	–6	–6	666–810	–47,952	–50,376
	Stenographer II	–	–1	–1	492–599	–6,054	–6,360
	Clerk-typist II	–	–1	–1	480–584	–5,622	–5,910
	Totals, Workload and Administrative Adjustments	–	–11	–11	–	–$90,948	–$95,586
	Totals, Division of Investigation	114.2	127.2	127.2	$1,193,977	$1,395,994	$1,419,054
	Board of Accountancy						
	Totals, Authorized Positions	11	10.9	10.9	$104,977	$100,078	$100,286
	Workload and administrative adjustments:						
	Positions established:						
	Temporary help	–	1	–	–	5,000	–
	Reduction in Authorized Positions:						
	Stenographer II	–	–1	–1	492–628	–5,904	–5,904
	Commissioner on exam	–	–0.3	–0.3	–	–1,750	–1,750
	Board members (per diem)	–	–	–	25 day	–	–225
	Totals, Workload and Administrative Adjustments	–	–0.3	–1.3	–	–$2,654	–$7,879
	Proposed New Positions:						
	Temporary help	–	–	1.2	–	–	7,798
	Committee member (per diem)	–	–	–	$25 day	–	450
	Totals, Proposed New Positions	–	–	1.2	–	–	$8,248
	Totals, Adjustments	–	–0.3	–0.1	–	–$2,654	$369
	TOTALS, SALARIES AND WAGES	11	10.6	10.8	$104,977	$97,424	$100,655
	Athletic Commission						
	Totals, Authorized Positions	11.4	11.4	11.4	$106,001	$115,633	$118,427
	Workload and Administrative Adjustments:						
	Positions Established:						
	Temporary help	–	1	–	–	5,000	–
	Proposed New Positions:						
	Temporary help	–	–	1	–	–	2,000
	Totals, Adjustments	–	1	1	–	$5,000	$2,000
	TOTALS, SALARIES AND WAGES	11.4	12.4	12.4	$106,001	$120,633	$120,427

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Board of Barber Examiners						
5	Totals, Authorized Positions	11.7	11.2	11.2	$98,394	$102,068	$103,140
6	Workload and Administrative						
7	Adjustments:						
8	Reduction in Authorized Positions:				SALARY RANGE		
9	Board member (per diem)	–	–	–	25 day	–1,000	–
10	Proposed New Positions:						
11	Temporary help	–	–	–	–	–	500
13	Totals, Adjustments	–	–	–	–	–$1,000	$500
15	TOTALS, SALARIES AND WAGES	11.7	11.2	11.2	$98,394	$101,068	$103,640
	Board of Behavioral Science Examiners						
21	Totals, Authorized Positions	3.3	3.5	3.5	$36,382	$36,530	$36,824
22	Workload and Administrative						
23	Adjustments:						
24	Positions Established:						
25	Board member (per diem)	–	–	–	25 day	3,125	–
26	Commissioners on examination	–	1	–	–	7,500	–
27	Clerk-typist II	–	0.8	–	457–614	3,800	–
29	Totals, Workload and Administrative Adjustments	–	1.8	–	–	$14,425	–
31	Proposed New Positions:						
32	Board member (per diem)	–	–	–	$25 day	–	$5,950
33	Commissioners on examination	–	–	2	–	–	15,000
34	Clerk-typist II	–	–	1	457–614	–	5,760
35	Temporary help	–	–	–	–	–	727
37	Totals, Proposed New Positions	–	–	3	–	–	$27,437
39	Totals, Adjustments	–	1.8	3	–	$14,425	$27,437
41	TOTALS, SALARIES AND WAGES	3.3	5.3	6.5	$36,382	$50,955	$64,261
	Cemetery Board						
47	Totals, Authorized Positions	4.2	4.4	4.4	$44,853	$48,936	$48,936
48	Workload and Administrative						
49	Adjustments:						
50	Reductions in Authorized Positions:						
51	Board member (per diem)	–	–	–	$25 day	–	–300
53	TOTALS, SALARIES AND WAGES	4.2	4.4	4.4	$44,853	$48,936	$48,636
	Board of Chiropractic Examiners						
60	Totals, Authorized Positions	3.4	4.2	4.2	$37,901	$48,237	$48,725
61	Proposed New Positions:						
62	Temporary help	–	–	–	–	–	491
64	TOTALS, SALARIES AND WAGES	3.4	4.2	4.2	$37,901	$48,237	$49,216
	Bureau of Collection and Investigative Services						
70	**Collection Agency Program**						
72	Totals, Authorized Positions	8.4	9.2	9.2	$82,327	$94,724	$97,291
73	Workload and Administrative						
74	Adjustments:						
75	Positions Established:						
76	Auditor I	–	2	–	710–821	12,780	–
77	Proposed New Positions:						
78	Board member (per diem)	–	–	–	$25 day	–	625
79	Auditor I	–	–	2	710–821	–	17,460
80	Temporary help	–	–	0.1	–	–	1,405
82	Totals, Proposed New Positions	–	–	2.1	–	–	$19,490
84	Totals, Adjustments	–	2	2.1	–	$12,780	$19,490
86	TOTALS, SALARIES AND WAGES	8.4	11.2	11.3	$82,327	$107,504	$116,781

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Bureau of Collection and Investigative Services						
	Private Investigator and Adjuster Program						
	Totals, Autborized Positions	4.2	4.2	4.2	$30,798	$36,235	$36,844
	Workload and Administrative Adjustments:						
	Positions Established:						
	Commissioner on Examination	–	–	–	–	300	–
	Temporary help	–	0.1	–	–	1,000	–
	Totals, Workload and Administrative Adjustments	–	0.1	–	–	$1,300	–
	Proposed New Positions:						
	Commissioner on Examination	–	–	0.1	–	–	1,000
	Temporary help	–	–	0.1	–	–	1,000
	Totals, Proposed New Positions	–	–	0.2	–	–	$2,000
	Totals, Adjustments	–	0.1	0.2	–	$1,300	$2,000
	TOTALS, SALARIES AND WAGES	4.2	4.3	4.4	$30,798	$37,535	$38,844
	Contractors' State License Board						
	Totals, Authorized Positions	155.8	156.5	156.5	$1,476,317	$1,581,338	$1,598,476
	Proposed New Positions:						
	Temporary help	–	–	2	–	–	10,467
	TOTALS, SALARIES AND WAGES	155.8	156.5	158.5	$1,476,317	$1,581,338	$1,608,943
	Board of Cosmetology						
	Totals, Authorized Positions	27	30.8	30.8	$226,722	$263,780	$267,207
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Board member (per diem)	–	–	–	25 day	450	–
	Examiner in cosmetology—intermittent	–	0.2	–	–	1,500	–
	Reductions in Authorized Positions:						
	Clerk-typist II	–	–1	–1	457–614	–5,622	–5,910
	Temporary help	–	–	–1.5	–	–	–8,637
	Totals, Workload and Administrative Adjustments	–	–0.8	–2.5	–	–$3,672	–$14,547
	Proposed New Positions:						
	Board member (per diem)	–	–	–	25 day	–	575
	Field representative	–	–	2	772–937	–	22,488
	Totals, Proposed New Positions	–	–	2	–	–	$23,063
	Totals, Adjustments	–	–0.8	–0.5	–	–$3,672	$8,516
	TOTALS, SALARIES AND WAGES	27	30	30.3	$226,722	$260,108	$275,723

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Board of Dental Examiners						
5	Totals, Authorized Positions	5.8	7.1	7.1	$66,043	$79,423	$80,347
6	Workload and Administrative Adjustments:						
7	Positions Established:				SALARY RANGE		
8	Admin asst II	–	1	–	1,048–1,273	9,432	–
9	Clerk-typist II	–	2	–	457–614	6,398	–
10	Expert examiners—intermittent	–	–	–	–	500	–
11	Temporary help	–	0.5	–	–	2,393	–
12	Totals, Workload and Administrative Adjustments	–	3.5	–	–	$18,723	–
13	Proposed New Positions:						
14	Admin asst II	–	–	1	$1,048–1,273	–	$13,200
15	Clerk-typist II	–	–	2	457–614	–	11,520
16	Commissioners on examination	–	–	0.3	–	–	3,750
17	Expert examiners—intermittent	–	–	–	–	–	500
18	Temporary help	–	–	0.5	–	–	2,393
19	Totals, Proposed New Positions	–	–	3.8	–	–	$31,363
20	Totals, Adjustments	–	3.5	3.8	–	$18,723	$31,363
21	TOTALS, SALARIES AND WAGES	5.8	10.6	10.9	$66,043	$98,146	$111,710
	Board of Dry Cleaners						
22	Totals, Authorized Positions	8.2	8.6	8.6	$73,548	$86,621	$87,259
23	Workload and Administrative Adjustments:						
24	Reductions in Authorized Positions:						
25	Board member (per diem)	–	–	–	–	–3,000	–12,000
26	Executive secretary	–	–	–1	–	–	–20,496
27	Sr steno	–	–	–1	–	–	–8,196
28	Sr clerk	–	–	–1	–	–	–7,992
29	Steno II	–	–	–1	–	–	–6,992
30	Clerk-typist II	–	–	–2	–	–	–13,084
31	Account clerk II	–	–	–1	–	–	–6,672
32	Expert examiners—intermittent	–	–	–1.1	–	–893	–7,893
33	Temporary help	–	–	–0.5	–	–	–3,934
34	Totals, Workload and Administrative Adjustments	–	–	–8.6	–	–$3,893	–$87,259
35	Proposed New Positions:						
36	Terminal pay	–	–	–	–	–	$17,658
37	Totals, Adjustments	–	–	–8.6	–	–$3,893	–$69,601
38	TOTALS, SALARIES AND WAGES	8.2	8.6	–	$73,548	$82,728	$17,658
	Bureau of Employment Agencies						
39	Totals, Authorized Positions	4.2	5.2	5.2	$34,296	$43,180	$44,672
40	Workload and Administrative Adjustments:						
41	Positions Established:						
42	Chief	–	1	–	1,337–1,626	10,569	–
43	Steno II	–	1	–	492–628	3,198	–
44	Totals, Workload and Administrative Adjustments	–	2	–	–	$13,767	–
45	Proposed New Positions:						
46	Chief	–	–	1	1,337–1,626	–	16,044
47	Steno II	–	–	1	492–628	–	5,904
48	Temporary help	–	–	0.8	–	–	3,543
49	Totals, Proposed New Positions	–	–	2.8	–	–	$25,491
50	Totals, Adjustments	–	2	2.8	–	$13,767	$25,491
51	TOTALS, SALARIES AND WAGES	4.2	7.2	8	$34,296	$56,947	$70,163

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Board of Registration for Geologists						
	Totals, Authorized Positions	2.1	2.1	2.1	$26,434	$27,108	$27,936
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Temporary help	–	0.2	–	–	1,500	–
	Proposed New Positions:						
	Board member (per diem)	–	–	–	$25 day	–	675
	Temporary help	–	–	0.1	–	–	887
	Totals, Proposed New Positions	–	–	0.1	–	–	$1,562
	Totals, Adjustments	–	0.2	0.1	–	$1,500	$1,562
	TOTALS, SALARIES AND WAGES	2.1	2.3	2.2	$26,434	$28,608	$29,498
	Board of Guide Dogs for the Blind						
	Totals, Authorized Positions	0.1	0.1	0.1	$679	$1,127	$1,127
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Temporary help	–	–	–	–	–102	–
	Totals, Workload and Administrative Adjustments	–	–	–	–	–$102	–
	TOTALS, SALARIES AND WAGES	0.1	0.1	0.1	$679	$1,025	$1,127
	Board of Landscape Architects						
	Totals, Authorized Positions	1.4	1	1	$13,997	$17,003	$17,003
	Workload and Administrative Adjustments:						
	Reduction in Authorized Positions:						
	Board member (per diem)	–	–	–	$25 day	–200	–600
	TOTALS, SALARIES AND WAGES	1.4	1	1	$13,997	$16,803	$16,403
	Board of Medical Examiners						
	Medical Practice Act						
	Totals, Authorized Positions	21.3	27.6	27.6	$190,458	$256,862	$259,674
	Workload and Administrative Adjustments:						
	Reduction in Authorized Positions:				SALARY RANGE		
	Stenographer II	–	–1	–1	492–628	–6,054	–6,054
	Positions Established:						
	Board member (per diem)	–	–	–	$25 day	7,600	–
	Advisory committee on physicians assistants	–	–	–	$25 day	2,000	–
	Asst secretary	–	1	–	1,110–1,273	6,600	–
	Clerk-typist II	–	4	–	457–614	10,968	–
	Stenographer II	–	1	–	492–628	6,054	–
	Temporary help	–	1	–	–	6,054	–
	Totals, Workload and Administrative Adjustments	–	6	–1	–	$33,222	–$6,054
	Proposed New Positions:						
	Board member (per diem)	–	–	–	$25 day	–	7,600
	Advisory committee on physicians assistants	–	–	–	$25 day	–	3,250
	Asst secretary	–	–	1	1,110–1,273	–	13,860
	Stenographer II	–	–	1	492–628	–	6,204
	Clerk-typist II	–	–	4	457–614	–	23,040
	Temporary help	–	–	1	–	–	6,054
	Totals, Proposed New Positions	–	–	7	–	–	$60,008
	Totals, Adjustments	–	6	6	–	$33,222	$53,954
	TOTALS, SALARIES AND WAGES	21.3	33.6	33.6	$190,458	$290,084	$313,628

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Board of Medical Examiners—Continued						
	Hearing Aid Dispensers Examining Committee						
	Totals, Authorized Positions	–	–	–	–	–	–
	Workload and Administrative Adjustments:						
	Positions Established:						
	Examining committee (per diem)	–	–	–	$25 day	$1,050	–
	Temporary help	–	0.1	–	–	1,000	–
	Totals, Workload and Administrative Adjustments	–	0.1	–	–	$2,050	–
	Proposed New Positions:						
	Examining committee (per diem)	–	–	–	$25 day	–	$1,210
	Temporary help	–	–	0.1	–	–	1,700
	Totals, Proposed New Positions	–	–	0.1	–	–	$2,910
	Totals, Adjustments	–	0.1	0.1	–	$2,050	$2,910
	TOTALS, SALARIES AND WAGES	–	0.1	0.1	–	$2,050	$2,910
	Licensed Physical Therapy						
	Totals, Authorized Positions	0.2	0.2	0.2	$2,411	$2,336	$2,336
	Workload and Administrative Adjustments:						
	Positions Established:						
	Examining committee (per diem)	–	–	–	$25 day	325	–
	Proposed New Positions:						
	Examining committee (per diem)	–	–	–	$25 day	–	325
	Totals, Adjustments	–	–	–	–	$325	$325
	TOTALS, SALARIES AND WAGES	0.2	0.2	0.2	$2,411	$2,661	$2,661
	Division of Consumer Services—Nurses' Registry						
	Totals, Authorized Positions	–	–	–	–	–	–
	Workload and Administrative Adjustments:						
	Positions Established:						
	Asst chief	–	1	–	$1,100–1,337	$9,359	–
	Proposed New Positions:						
	Asst chief	–	–	1	1,100–1,337	–	$16,044
	Totals, Adjustments	–	1	1	–	$9,359	$16,044
	TOTALS, SALARIES AND WAGES	–	1	1	–	$9,359	$16,044
	Board of Nursing Education and Nurse Registration						
	Totals, Authorized Positions	26.7	31.3	31.3	$270,350	$311,852	$314,310
	Workload and Administrative Adjustments:						
	Reduction in Authorized Positions:						
	Sr clerk	–	–1	–1	548–666	–6,576	–6,912
	Clerk-typist II	–	–1	–1	457–614	–5,760	–5,760
	Clerk-typist I	–	–1	–1	415–505	–5,622	–5,910
	Positions Established:						
	Temporary help	–	2	–	–	10,760	–
	Totals, Workload and Administrative Adjustments	–	–1	–3	–	–7,198	–18,582
	Proposed New Positions:						
	Temporary help	–	–	2	–	–	10,760
	Totals, Adjustments	–	–1	–1	–	–$7,198	–$7,822
	TOTALS, SALARIES AND WAGES	26.7	30.3	30.3	$270,350	$304,654	$306,488

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Board of Examiners of Nursing Home Administrators						
5	Totals, Authorized Positions	–	–	–	–	–	–
6	Workload and Administrative Adjustments:						
8	Positions Established:				SALARY RANGE		
9	Executive secretary	–	1	–	$1,213–1,475	$7,278	–
10	Sr steno	–	1	–	562–717	3,372	–
11	Clerk-typist II	–	1	–	457–614	2,742	–
12	Temporary help	–	0.2	–	–	1,000	–
15	Totals, Workload and administrative adjustments	–	3.2	–	–	$14,392	–
16	Proposed New Positions:						
17	Executive secretary	–	–	1	$1,213–1,475	–	$14,916
18	Sr steno	–	–	1	562–717	–	6,912
19	Clerk-typist II	–	–	1	457–614	–	5,622
20	Temporary help	–	–	0.2	–	–	2,000
22	Totals, Proposed New Positions	–	–	3.2	–	–	$29,450
24	Totals, Adjustments	–	3.2	3.2	–	$14,392	$29,450
26	TOTALS, SALARIES AND WAGES	–	3.2	3.2	–	$14,392	$29,450
	Board of Osteopathic Examiners						
32	Totals, Authorized Positions	–	–	–	$300	$375	$375
34	Proposed new positions	–	–	–	$25 day	–	125
36	TOTALS, SALARIES AND WAGES	–	–	–	$300	$375	$500
	Board of Pharmacy						
43	Totals, Authorized Positions	23.8	26.2	25.2	$275,766	$333,710	$316,527
44	Proposed New Positions:						
45	Intern Pharmacist Director	–	–	1	–	–	15,276
47	TOTALS, SALARIES AND WAGES	23.8	26.2	26.2	$275,766	$333,710	$331,803
	Board of Registration for Professional Engineers						
53	Totals, Authorized Positions	42.8	39.4	39.4	$404,275	$406,641	$410,073
54	Workload and Administrative Adjustments:						
56	Reductions in Authorized Positions:						
57	Board member (per diem)	–	–	–	$25 day	–	–3,950
58	Expert examiners	–	–	–1.5	–	–	–15,300
59	Temporary help	–	–	–0.2	–	–	–1,908
62	Totals, Workload and Administrative Adjustments	–	–	–1.7	–	–	–$21,158
63	Proposed New Positions:						
64	Commissioners on examination	–	–	1.2	–	–	11,250
66	Totals, Adjustments	–	–	–0.5	–	–	–$9,908
68	TOTALS, SALARIES AND WAGES	42.8	39.4	38.9	$404,275	$406,641	$400,165

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Bureau of Repair Services						
5	Totals, Authorized Positions	8	9.2	9.2	$82,117	$93,044	$94,786
6	Workload and Administrative Adjustments:						
8	Transfer from Division of Investigation:				SALARY RANGE		
10	Field representative	–	1	1	870–1,058	10,440	10,956
11	Positions Established:						
12	Chief	–	1	–	1,337–1,626	10,569	–
13	Stenographer II	–	1	–	457–614	3,198	–
16	Totals, Workload and Administrative Adjustments	–	3	1	–	$24,207	$10,956
17	Proposed New Positions:						
18	Chief	–	–	1	1,337–1,626	–	16,044
19	Stenographer II	–	–	1	457–614	–	5,904
20	Temporary help	–	–	0.1	–	–	1,343
22	Totals, Proposed New Positions	–	–	2.1	–	–	$23,291
24	Totals, Adjustments	–	3	3.1	–	$24,207	$34,247
26	TOTALS, SALARIES AND WAGES	8	12.2	12.3	$82,117	$117,251	$129,033
	Certified Shorthand Reporters Board						
32	Totals, Authorized Positions	1.5	1.2	1.2	$14,614	$15,173	$15,473
33	Workload and Administrative Adjustments:						
35	Positions Established:						
36	Board member (per diem)	–	–	–	25 day	775	–
37	Executive secretary	–	0.5	–	1,213–1,475	2,632	–
38	Clerk II	–	–	–	457–614	730	–
41	Totals, Workload and Administrative Adjustments	–	0.5	–	–	$4,137	–
42	Proposed New Positions:						
43	Board member (per diem)	–	–	–	$25 day	–	$775
44	Executive secretary	–	–	0.5	1,213–1,475	–	2,632
45	Clerk II	–	–	–	457–614	–	730
47	Totals, Proposed New Positions	–	–	0.5	–	–	$4,137
49	Totals, Adjustments	–	0.5	0.5	–	$4,137	$4,137
51	TOTALS, SALARIES AND WAGES	1.5	1.7	1.7	$14,614	$19,310	$19,610
	Structural Pest Control Board						
58	Totals, Authorized Positions	17.2	18.7	18.7	$137,721	$159,982	$160,759
59	Proposed New Positions:						
60	Board member (per diem)	–	–	–	$25 day	–	625
62	TOTALS, SALARIES AND WAGES	17.2	18.7	18.7	$137,721	$159,982	$161,384

DEPARTMENT OF CONSUMER AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–4	**Board of Vocational Nurse and Psychiatric Technician Examiners**						
5	**Vocational Nurse Program**						
6–7	Totals, Authorized Positions	12.2	11.9	11.9	$121,198	$129,188	$130,766
8	Workload and Administrative Adjustments:						
9	Positions Established:				SALARY RANGE		
10	Board member (per diem)	–	–	–	$25 day	$450	–
11	Educational consultant	–	1	–	1,155–1,405	6,930	–
12	Temporary help	–	1.5	–	–	6,900	–
13–16	Totals, Workload and Administrative Adjustments	–	2.5	–	–	$14,280	–
17	Proposed New Positions:						
18	Educational consultant	–	–	1	1,155–1,405	–	$14,208
19	Temporary help	–	–	1.5	–	–	9,284
20–21	Totals, Proposed New Positions	–	–	2.5	–	–	$23,492
22–23	Totals, Adjustments	–	2.5	2.5	–	$14,280	$23,492
24–25	TOTALS, SALARIES AND WAGES	12.2	14.4	14.4	$121,198	$143,468	$154,258

BOARD OF CONTROL

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Board of Control *(General Fund)*	$105,785	$121,085	$121,085
Personnel man-years	10	10.3	10.3

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Claims filed	2,565	2,800	3,000
Late claim applications	178	180	190
Suggestions received	2,735	3,000	3,100

Need

The numerous claims filed against the State of California, and the overloaded condition of the courts make it essential that as many claims as possible be settled by administrative action.

The size and complexity of state government makes it essential that uniform rules and regulations concerning fiscal matters be established.

To achieve greater economy and efficiency in conducting the business of the state, an organized means of soliciting and processing employee suggestions is required.

Objectives

To consider and settle claims against the state in an orderly, expeditious and impartial manner, reducing the number of matters requiring legislative review or judicial adjudication.

To provide for equitable allowances to state employees for travel and movement of household goods.

To protect public funds by the application of fiscal controls vested in the board by the Legislature.

To protect the public against arbitrary or capricious acts of state agencies in the procurement of supplies and equipment.

To reduce state expenditures and increase operating efficiency through the adoption of state employee suggestions, and to recognize those employees for their acts determined as exceeding normal job responsibilities.

General Description

The board staff receives, processes, obtains legal investigations and recommendations, and presents to the board for its action all claims for money or damages against the state. Tort liability claims and claims of needy victims of crimes of violence allowed by the board are paid from separately appropriated funds. Other types of claims approved by the board are referred to the Legislature for payment out of various funds in the annual omnibus claim appropriation.

The board staff schedules for board hearing and advertises proposed board rules and rule changes. Upon adoption by the board, the staff prepares and transmits certified copies to the Office of Administrative Procedure for filing with the Secretary of State and for publication. The staff then prepares, has reproduced and distributes circular letters or other forms, advising interested parties of adopted rules and rule changes.

The board staff presents to the board, for its action, numerous fiscal and other transactions specifically committed to the board's jurisdiction. In many instances, the staff obtains audit or legal reviews and recommendations. Examples of these transactions are: discharge of accounts receivable of the state; refunds, credits and cancellations of taxes; sale and disposal of unclaimed property; transfer of funds between state agencies; cash merit awards. The board also determines the pro rata share of administrative costs payable by each state agency; establishes headquarters for state officials and hears purchase protests.

The board staff administers, coordinates and promotes the statewide suggestion program; consults with and gives guidance and assistance to all departments; receives, processes, and refers eligible suggestions to departments for consideration; reviews suggestion evaluations to assure complete, accurate and objective reports; notifies suggestors when suggestions are not adopted; prepares recommendations for State Merit Award Board consideration and action for adopted suggestions or suggestions for which an element of disagreement or uncertainty exists; develops and recommends to the State Merit Award Board improved standards and policies for the conduct of the program.

Authority

Government Code, Sections 905.2, 912.8, 965, 11031, 11270, 13920, 13926, 13940; Revenue and Taxation Code, Section 6901, Code of Civil Procedure, Section 1326, et al.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs *(General Fund)*	10	10.3	10.3	$105,785	$121,085	$121,085

BOARD OF CONTROL—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	PERSONAL SERVICES						
3	Authorized positions	10	10.3	10.3	$81,046	$92,889	$95,185
4	Staff benefits	–	–	–	8,651	10,218	10,470
5							
6	Totals, Personal Services	10	10.3	10.3	$89,697	$103,107	$105,655
7							
8	OPERATING EXPENSES AND EQUIPMENT				$26,876	$28,766	$27,430
9							
10	Totals, Expenditures				$116,573	$131,873	$133,085
11	*Reimbursements—other*				*–10,788*	*–10,788*	*–12,000*
12							
13	TOTALS, EXPENDITURES *(General Fund)*				$105,785	$121,085	$121,085
14							

15–18	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
19				
20				
21	**GENERAL FUND**			
22	APPROPRIATIONS			
23	Budget Act appropriation	$112,226	$117,486	$121,085
24	Allocation from Salary Increase Fund	4,320	4,500	–
25				
26	Total Available	$116,546	$121,986	$121,085
27	Unexpended balance, estimated savings	–10,761	–901	–
28				
29	TOTALS, EXPENDITURES	$105,785	$121,085	$121,085
30				

31–34	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
35							
36					SALARY RANGE		
37							
38	Board member (1) per diem	–	–	–	$25 day	$750	$750
39	Secretary	1	1	1	1,273–1,548	18,576	18,576
40	Administrative asst II	–	1	1	1,048–1,273	12,576	13,200
41	Administrative asst I	1	1	1	863–1,048	12,576	12,576
42	Jr staff analyst	1	–	–	710–863	–	–
43	Supvng clerk I	1	1	1	635–772	8,162	8,570
44	Steno II	1.8	2	2	492–628	13,256	13,928
45	Clerk-typist II	3.2	3	3	457–614	20,298	20,636
46	Clerk-typist I	1	1	1	415–505	5,120	5,374
47	Temporary help	–	0.3	0.3	–	1,575	1,575
48							
49	Totals, Authorized Positions	10	10.3	10.3	$81,046	$92,889	$95,185
50–86							

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE

Headquarters Office at Sacramento

Program Objectives

The California Exposition and Fair objectives are:

1. To provide an attractive series of exhibits and educational features which will establish an attendance pattern during 1971 and thereafter which will not only show that the program is responsive to the needs and desires of the people of California, but will demonstrate that the California Exposition and Fair is attractive to private enterprise whose investments will eventually reduce or eliminate the necessity for state subsidy.

2. To provide nationwide and worldwide advertising for the products, the beauties and the recreational facilities of the State of California in cooperation with local and statewide agencies.

3. To establish a dynamic public participation program which will serve to document California's heritage.

4. To expand and improve the conventional youth programs for which the facility was built and add new programs which will be effective in the solution of the general problem of difficulties experienced in the adult-adolescent relationship.

5. To involve other state agencies in planning, constructing and administering exhibits which describe their activities and demonstrate to the public the disposition of the tax dollar.

6. To encourage production of more utilitarian cattle, sheep and swine through a more consumer oriented livestock program.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
California Exposition and Fair	$3,512,994	$3,743,584	$3,706,896
Reimbursements	*–1,980,839*	*–2,071,756*	*–2,153,037*
NET TOTALS, PROGRAM	$1,532,155	$1,671,828	$1,553,859
General Fund	*1,307,211*	*1,291,651*	*1,288,859*
State Fair Fund	*224,944*	*380,177*	*265,000*
Personnel man-years	106.4	123.8	123.4

Need

It is essential that youth programs, such as 4-H, Future Farmers of America, and industrial arts, serve as a bridge between the conventional academic programs provided by our school and college systems and the actual economic and social experience of adult life. These specific programs find a preliminary exposure in the fairs of our state and the California Exposition and Fair is, in turn, the focal point for the competitive and educational aspects of the various programs.

It is desirable that our historical heritage be displayed in dynamic public participation exhibits that cannot be implemented through the usual museum type projects to be found in and out of state government.

It is advantageous to the economic well-being of the state to have a state-sponsored and regulated effort which, in cooperation with the Office of Tourism, will stimulate inter- and intrastate travel.

In order for California to maintain its position as the number one agricultural state, it is necessary for the producers of livestock and other agricultural products to have a forum for the exchange of ideas with other producers in other states and to take part in competitions which will allow them to compare their progress in improving their products with the progress which is being attained in other parts of the country and the world.

Therefore, for the above purposes it is necessary to provide a permanent exposition and fair in one or more seasonal divisions which will also serve as a showcase for the industrial and agricultural products of the state and those products exported and imported through its ports of entry.

General Description

The State Exposition and Fair Executive Committee administred the 1969 and 1970 California Exposition and Fairs.

Both the 1969 and 1970 programs resulted in more attendance and revenue than had been anticipated. It indicates that the fair can be successful and makes possible a reduction in the amount originally anticipated from the General Fund in 1969–70 of $516,466. This amount has been returned to the General Fund.

Activities for the 1971 California Exposition and Fair will extend from August 20 through September 8, 1971. This budget reflects a continued effort to reduce the general fund support for the State Fair in a continuing effort to make this program self-supporting.

All areas of the exposition and fair will be utilized. These areas include: Exposition center, the fair activities area, amusement plaza, horserace track and grandstand, floral pavilion, rodeo arena, lagoons, and livestock area.

The program will reflect the activities of the state as a whole, with particular focus on the culture of its people and the dynamism of its industries (agriculture, aerospace, consumer products, etc.), its resources, educational system, government, history, etc.

Programming in 1971 is designed to invite wide participation by commercial exhibitors, ethnic groups and the general public, with exhibits and presentations planned for maximum exploitation potential. Traditional programs are being structured to encourage the broadest general appeal and greatest public participation.

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

Planned activities and programs include:

County displays: 30 or more of the state's 58 counties are expected to participate during the entire operating period of the exposition and fair and will be offered premiums based on the quality of their exhibits. Included with the county displays will be a wine garden, where not only wine, but cheese and other California products may be purchased by the public.

Floriculture programs: The floral pavilion and other fair activities complex exhibit areas will be expanded to house a greater variety of floral displays than in 1970.

Livestock program: The proposed schedule for livestock events is: 4-H, FFA, open division livestock. Both junior division shows—FFA and 4-H—were large in 1970 and additional increases in entries can be expected for 1971 because of the general growth of both of these organizations and better and larger dormitory facilities. All livestock activities, particularly the open division, will be presented, where possible, as entertainment with emphasis on consumer interest. The sale of commercial space to suppliers of services, materials and agribusiness will be promoted to a greater extent than ever before.

Collectors' fair: This program will replace last year's environmental show and furnish an opportunity for antique dealers and fanciers to get together in an event that should be both entertaining and informative.

International trade fair: Consulates of foreign countries are being contacted and invited to prepare displays showcasing their products and the culture of their people.

NASA exhibit: NASA has committed space-effort hardware and other material of great public interest to fill about 10,000 square feet of exhibit space.

Art show: This program will again be of competitive nature and the staff is working to provide a truly representative showing of both the performing and visual arts.

Horseracing: A horserace meeting will be conducted to coincide with all but three days of the California State Exposition and Fair. That is, there will be 14 actual days of racing with quarter and thoroughbred races scheduled.

Poultry, pigeon and rabbit activities: The possibility of resuming these activities on a competitive basis is being explored.

Mexican village: Performers, artisans, and merchants from Mexico will again be on hand in a picturesque setting.

Sports show: A new lagoon has been flooded to accomodate commercial space sales and demonstrations of recreational products of the state.

Entertainment for teenagers and young adults will be scattered through the entire fair complex rather than isolated in a single area as it was in 1970.

Interim activities: Buildings have been rented for loggers' conventions, sports shows and an autorama through this fiscal year with every expectation that this will continue in the budget year.

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	106.4	126.4	126.4	$910,119	$1,114,129	$1,119,683
Workload and administrative adjustments	–	–	–2	–	–	–15,029
Totals, Salaries and Wages	106.4	126.4	124.4	$910,119	$1,114,129	$1,104,654
Estimated salary savings	–	*–2.6*	*–1*	–	*–35,637*	*–13,542*
Net Totals, Salaries and Wages	106.4	123.8	123.4	$910,119	$1,078,492	$1,091,112
Staff benefits	–	–	–	85,741	116,603	133,809
Totals, Personal Services	106.4	123.8	123.4	$995,860	$1,195,095	$1,224,921
Operating expenses and equipment				1,350,134	1,418,489	1,351,975
Totals, Expenditures				$2,345,994	$2,613,584	$2,576,896
Reimbursements:						
Miscellaneous				*–67,824*	*–26,256*	*–15,375*
Amount payable from State Fair Fund as revenue from operations				*–1,913,015*	*–2,045,500*	*–2,137,662*
Net Expenditures				$365,155	$541,828	$423,859
Special Items of Expense:						
Rent—Bond interest and redemption				1,130,000	1,130,000	1,130,000
Expense for defense of lawsuits				37,000	–	–
Totals, Expenditures				$1,532,155	$1,671,828	$1,553,859
General Fund				*1,307,211*	*1,291,651*	*1,288,859*
State Fair Fund				*224,944*	*380,177*	*265,000*

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**STATE OPERATIONS**			
3				
4	**General Fund**			
5				
6	BUDGET ACT APPROPRIATIONS			
7	Bond interest and principal	$1,130,000	$1,130,000	$1,130,000
8	Support	642,500	161,631	158,859
9	Prior Year Balances Available:			
10	Chapter 430, Statutes 1968, Section 10.2	51,197	20	–
11				
12	Totals Available	$1,823,697	$1,291,651	$1,288,859
13	Unexpended balance, estimated savings	–516,466	–	–
14	Balance available in subsequent years	–20	–	–
15				
16	TOTALS, EXPENDITURES	$1,307,211	$1,291,651	$1,288,859
17				
18	**State Fair Fund**			
19	APPROPRIATIONS			
20	Budget Act appropriation (support)	$265,000	$265,000	$265,000
21	Deficiency authorization (support)	69,960	115,177	–
22				
23	Totals Available	$334,960	$380,177	$265,000
24	Unexpended balance, estimated savings	–110,016	–	–
25				
26	TOTALS, EXPENDITURES	$224,944	$380,177	$265,000
27				
28	TOTALS, EXPENDITURES, ALL FUNDS	$1,532,155	$1,671,828	$1,553,859
29				

30–34	REVENUES [a]	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
35				
36	Admissions	($549,492)	($563,320)	($577,500)
37	Parimutuel wagering	(810,060)	(864,006)	(890,500)
38	Parking	(72,025)	(77,458)	(89,012)
39	Concessions and commercial	(350,528)	(425,182)	(462,000)
40	Exhibit entry fees and miscellaneous	(9,336)	(10,534)	(8,400)
41	Public services	(121,574)	(105,000)	(110,250)
42				
43	Totals, Revenues *(State Fair Fund)*	($1,913,015)	($2,045,500)	($2,137,662)
44				

45–49	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
50				
51	**STATE FAIR FUND [b]**			
52				
53	Accumulated surplus, July 1	$99,379	$129,878	$601
54	Prior year adjustments	5,761	–	–
55				
56	Accumulated surplus, adjustment	$105,140	$129,878	$601
57	Revenues, State Fair and Exposition	(1,913,015)	(2,045,500)	(2,137,662)
58	Transfer from Fair and Exposition Fund	265,000	265,000	265,000
59				
60	Totals, Resources	$370,140	$394,878	$265,601
61	Less Expenditures:			
62	Support:			
63	General	$350,978	$541,808	$423,859
64	Revenues and transfers	(1,913,015)	(2,045,500)	(2,137,662)
65	Bond redemption and interest	1,130,000	1,130,000	1,130,000
66	Minor capital outlay	12,500	12,500	–
67	Claim of Secretary, State Board of Control	2,818	1,600	601
68	Transfers from General Fund (support)	–126,034	–161,631	–158,859
69	Transfers from General Fund—bond interest and principal	–1,130,000	–1,130,000	–1,130,000
70				
71	Net Totals, Expenditures	$240,262	$394,277	$265,601
72				
73	Accumulated surplus, June 30	$129,878	$601	–
74				

75 [a] Revenues are excluded from special fund revenue totals. Revenues are treated as reimbursements instead of expenditures in the Cali-
76 fornia Exposition budget in accordance with legislative policy established in 1969.
77 [b] Prior year loans from the General Fund in the amount of $753,603 are not included in this fund condition statement.
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STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72	PROJECTED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76
1								
2	**MINOR PROJECTS**							
3								
4	Totalisator installation *(State Fair Fund)*	$12,500	$12,500	-				
5								
6	Totals, Expenditures, Capital Outlay	$12,500	$12,500	-				
7								
8	TOTAL, FIVE-YEAR PROGRAM							-
9								
10								
11	**RECONCILIATION WITH APPROPRIATIONS**							
12								
13	**State Fair Fund**							
14								
15	Budget Act appropriation	$12,500	$12,500	-				
16								
17	Totals, Expenditures	$12,500	$12,500	-				
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STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Manager:				SALARY RANGE		
3	Manager	1	1	1	$2,297	$27,562	$27,562
4	Secretary II	1	1	1	717–870	10,440	10,440
5							
6	Totals, Authorized Positions	2	2	2	$36,210	$38,002	$38,002
7							
8	Fiscal Office:						
9	Comptroller	1	1	1	$1,273–1,548	$18,576	$18,576
10	Accounting officer II	1	1	1	863–1,048	12,576	12,576
11	Accountant I	1	1	1	644–783	9,396	9,396
12	Sr clerk	1	1	1	548–666	7,992	7,992
13	Personnel assistant I	1	1	1	548–666	7,992	7,992
14	Sr account clerk	1	1	1	548–666	7,350	7,713
15	Clerk II	1	1	1	457–556	6,672	6,672
16	Temporary help	0.8	1.6	1.6	4,381	10,400	10,400
17	Overtime	0.3	0.3	0.3	2,768	3,518	3,518
18							
19	Totals, Authorized Positions	8.1	8.9	8.9	$73,541	$84,472	$84,835
20							
21	Business Services:						
22	Services by buildings and grounds	1	1	1	$8,220	$7,421	$7,421
23							
24	Totals, Authorized Positions	1	1	1	$8,220	$7,421	$7,421
25							
26	Public Relations:						
27	Temporary help	0.2	0.2	0.2	$3,753	$3,338	$3,338
28	Services by buildings and grounds	0.1	0.1	0.1	330	1,050	1,050
29							
30	Totals, Authorized Positions	0.3	0.3	0.3	$4,083	$4,388	$4,388
31							
32	Fair Activities:						
33	Director of fair activities	1	1	1	$1,626–1,976	$23,712	$23,712
34	Bureau chief	1	1	1	1,155–1,405	16,860	16,860
35	Exhibit supervisor	1	1	1	998–1,213	14,556	14,556
36	Administrative assistant	0.4	1	1	998–1,213	12,226	12,836
37	Area operations supervisor	1	1	1	753–830	9,960	9,960
38	Stenographer II	–	1	1	492–628	6,054	6,360
39	Clerk-typist II	1.5	2	2	457–614	12,409	12,707
40	Watchman	1.9	7.4	7.4	480–584	48,566	49,466
41	Clerk II	1	1	1	457–556	6,672	6,672
42	Temporary help	35	40.9	40.9	264,774	341,409	341,409
43	Overtime	0.3	0.7	0.7	2,556	5,541	5,541
44	Services by buildings and grounds	10	8.2	8.2	82,766	69,131	69,131
45							
46	Totals, Authorized Positions	54.1	66.2	66.2	$444,412	$567,096	$569,210
47							
48	Public Services:						
49	Assistant chief	1	1	1	$927–1,128	$13,536	$13,536
50	Temporary help	1	–	–	12,427	–	–
51	Services by buildings and grounds	2	0.2	0.2	24,083	2,783	2,783
52							
53	Totals, Authorized Positions	4	1.2	1.2	$48,786	$16,319	$16,319
54							
55	Property Acquisition—Old Site:						
56	Services by buildings and grounds	0.4	0.7	0.7	$3,714	$7,551	$7,551
57							
58	Totals, Authorized Positions	0.4	0.7	0.7	$3,714	$7,551	$7,551
59							
60	Buildings and Grounds:						
61	Chief	1	1	1	$1,183–1,439	$17,268	$17,268
62	Electrician foreman	–	1	1	893–983	10,716	11,244
63	Plumber foreman	1	1	1	893–983	11,796	11,796
64	Carpenter foreman	1	1	1	849–937	11,244	11,244
65	Painter foreman	1	1	1	849–937	11,244	11,244
66	Automotive mechanic	0.4	1	1	746–905	9,137	9,586
67	Electrician I	0.9	1	1	810–893	10,716	10,716
68	Plumber I	1	1	1	810–893	10,716	10,716
69	Carpenter I	1	1	1	772–849	10,188	10,188
70	Painter I	1.3	1	1	772–849	10,188	10,188
71	Area operations supervisor	1	1	1	753–830	9,960	9,960
72	Race track maintenance supervisor	1	1	1	753–830	9,960	9,960
73	Supervising groundsman	–	1	1	683–830	8,196	8,604
74	Graphic artist	1	1	1	644–783	9,396	9,396
75	Mechanics helper	1	1	1	614–746	8,112	8,112
76	Lead groundsman	1	1	1	589–717	8,604	8,604
77	Skilled laborer	2.1	2	2	651–717	17,208	17,208
78	Building maintenance man	2	2	2	651–717	17,208	17,208
79	Automotive equipment operator I	5.3	5	5	651–717	43,020	43,020
80	Senior clerk	1	1	1	548–666	7,992	7,992
81	Groundsman	2	3	3	562–651	22,368	22,692
82							
83							
84							
85							
86							

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Buildings and Grounds—Continued				SALARY RANGE		
3	Stock clerk	2	2	2	530–644	14,244	14,568
4	Laborer	5.6	10	10	562–619	72,876	73,920
5	Clerk-typist II	0.9	1	1	457–614	6,672	6,672
6	Janitor	1	1	1	457–556	6,672	6,672
7	Temporary help	11	10.1	10.1	78,796	73,815	73,815
8	Overtime	3.5	3.2	3.2	29,412	27,300	27,300
9	Reimbursements for Services to:						
10	*Business services*	*-1*	*-1*	*-1*	*-8,220*	*-7,421*	*-7,421*
11	*Public relations*	*-0.1*	*-0.1*	*-0.1*	*-330*	*-1,050*	*-1,050*
12	*Fair activities*	*-10*	*-8.2*	*-8.2*	*-82,766*	*-69,131*	*-69,131*
13	*Public services*	*-2*	*-0.2*	*-0.2*	*-24,083*	*-2,783*	*-2,783*
14	*Property acquisition*	*-0.4*	*-0.7*	*-0.7*	*-3,714*	*-7,551*	*-7,551*
15							
16	Totals, Authorized Positions	36.5	46.1	46.1	$291,153	$388,880	$391,957
17							
18	GRAND TOTALS, AUTHORIZED						
19	POSITIONS	106.4	126.4	126.4	$910,119	$1,114,129	$1,119,683
20							

21	CHANGES IN	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
22							
23	AUTHORIZED POSITIONS						
24							
25							
26							
27	Totals, Authorized Positions	106.4	126.4	126.4	$910,119	$1,114,129	$1,119,683
28	Workload and Administrative						
29	Adjustments:						
30	Positions Deleted:				SALARY RANGE		
31	Laborer	–	–	-1	562–619	–	-6,744
32	Temporary help	–	–	-1	–	–	-8,285
33							
34	TOTALS, SALARIES AND WAGES	106.4	126.4	124.4	$910,119	$1,114,129	$1,104,654
35							

STATE FIRE MARSHAL

Headquarters Office at Sacramento

Program Objectives

The fundamental objectives of the State Fire Marshal are to prevent the loss of life and property by fire, and to foster, promote, and develop ways and means of protecting life and property against fire and panic.

To accomplish these objectives the State Fire Marshal aids in the enforcement of all laws and ordinances, prepares and adopts minimum statewide standards, and disseminates new technological developments in the field of public fire safety. Departmental objectives are correlated directly with local fire authorities under a plan of delegated responsibility. Such a plan eliminates duplicate and overlapping authority and preserves local autonomy.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Public Fire Safety	$1,183,987	$1,204,538	$1,158,223
II. Administration—distributed to program	(157,228)	(178,685)	(184,146)
TOTALS, PROGRAMS	$1,183,987	$1,204,538	$1,158,223
Reimbursements	*–158,695*	*–169,900*	*–140,000*
NET TOTALS, PROGRAMS	$1,025,292	$1,034,638	$1,018,223
General Fund	*903,612*	*911,518*	*895,103*
Dry Cleaners Fund	*121,680*	*123,120*	*123,120*
Personnel man-years	77.6	74.5	72.5

I. PUBLIC FIRE SAFETY

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	$1,026,759	$1,025,853	$974,077
Administration—distributed to program	157,228	178,685	184,146
Totals, Continuing Program Costs	$1,183,987	$1,204,538	$1,158,223
General Fund	*903,612*	*911,518*	*895,103*
Dry Cleaners Fund	*121,680*	*123,120*	*123,120*
Reimbursements	*158,695*	*169,900*	*140,000*
Personnel man-years	64.5	62.5	60.5

Need

Nearly one million structural fires occur each year in this country causing $2,410,000,000 in property damage and the loss of over 12,100 lives. Based upon the fact that the population of this state constitutes approximately 10 percent of the national census and within the areas of responsibility charged to the State Fire Marshal, the potential annual loss in California is $24,000,000 and 100 lives. Each year these losses are constantly increasing. During the first two months of 1970, the national loss was $94.3 million higher than the losses sustained during these same two months in 1968.

Although the major portion of these losses result from a multiplicity of small fires, it is the large single catastrophe which emphasizes the need to establish and enforce reasonable fire safety provisions. Reports from the National Fire Protection Association (NFPA) state that fires causing individual losses of $250,000 or more represent a small percentage of all fires. Yet these large loss fires cause more than 20 percent of the total fire loss. While most large fire loss incidents range from $250,000 to approximately $3 million, disasters of even greater magnitude can be expected. In 1969, a truckload of explosives destroyed several square blocks in the City of Roseburg, Oregon, causing property damage in the amount of $10,000,000. The largest single building fire loss recorded was the destruction of a public assembly building known as the McCormick Place (1967, Chicago, Ill.) which resulted in a loss of $52,500,000.

The nation's third largest contributing factor toward the accidental loss of life is fire. Again, however, it is the single fire incident which emphasizes the public problem. The Cocoanut Grove nightclub fire (1942) took 492 lives and the Iroquois Theater fire (1903), which is the largest single-fire life loss incident on record in this country, took 602 lives. The most recent large-loss-of-life fire was the Harmon House Nursing Center in Marietta, Ohio (January 1970) in which 32 persons died.

In addition to the life and property loss each year, literally thousands of California citizens are maimed and disfigured through fire. Due to these injuries, the annual loss to the economy through a decrease in individual productivity, an increase in unemployment, hospital and rehabilitation costs is estimated to be in the hundreds of millions of dollars.

Perhaps of even greater importance, however, is a fundamental public need and an individual right to freedom from fear of death or injury by fire. When entering a theater, school or institutional occupancy or enjoying a fireworks display, the individual has the right to know that a reasonable degree of safety is in evidence and that such action by the individual will not place his life in jeopardy.

STATE FIRE MARSHAL—Continued

I. PUBLIC FIRE SAFETY—Continued

Objectives

The objectives of this program are:

(1) To reduce the potential of catastrophic fire and life losses in California, and;

(2) To reduce the actual annual life loss to a level as far below the national average as is possible.

These objectives will be met through the elements of (1) enforcement of minimum safety standards, and (2) the analysis and development of regulations and standards based upon new fire protection and prevention concepts and technologies.

Output

Within the limits of available data, over the last 15 years the average life loss involving the public sector in California regulated by the State Fire Marshal, has been seven per year. This loss constitutes a favorable comparison of effectiveness against the potential loss of 100 lives per year.

The projected output is intended to prevent an increase beyond the present life loss level on a year-to-year basis, to reduce the possibility of a catastrophic loss incident, and to maintain fire protection and prevention standards consistent with new concepts and technologies.

Authority

Parts 1 and 2, Division 11, and Part 2, Division 12, Health and Safety Code. Division 14 and 14.7, Vehicle Code.

General Description

This program is divided into the elements of enforcement and analysis and development.

Enforcement: This element is composed of eight components, the structure being compatible with the departments organizational structure. Specifically, the components are:

1. Public assembly occupancies.
2. Educational occupancies.
3. Institutional occupancies.
4. State-owned buildings.
5. Drycleaning establishments.
6. Portable fire extinguisher servicing concerns.
7. Fireworks.
8. Transportation of flammable liquids.

Within the framework of these components, enforcement is conducted principally on a two-phase basis. The first phase includes plan reviews of new construction to eliminate the need for costly alterations after construction. The second phase is in the conduct of onsite or field inspections. Basically the prime responsibilities for enforcement rests with local fire authorities. Where there are no such authorities, and in all state-owned buildings, drycleaning establishments and cargo tanks used in the transportation of flammable liquids, the State Fire Marshal is charged with enforcement responsibilities.

While this department establishes the minimum fire and life safety standards for the components noted above, the State Fire Marshal has no responsibility or authority over local officials regarding the integrity of local enforcement.

Enforcement of these standards necessitates an intricate knowledge of the chemistry of fire, including the causes and reaction of fire under given circumstances, the reaction of products and chemicals when exposed to water, heat or fire, the temperature limitations of combustible and noncombustible substances and test procedures which show how flammable and how fast new products will burn.

Specifically the State Fire Marshal's enforcement activities are:

1. Public Assembly Occupancies

The standards relative to buildings having a capacity of 50 or more persons and used as theaters, meeting halls, restaurants, taverns and for similar purposes, are minimum provisions applicable throughout the state. These occupancies, due to the large numbers of congregated people present a district panic hazard with a potential large life loss should fire occur.

The essential life safety feature necessary in these occupancies is in the ability to quickly and effectively cause evacuation in the event of fire. This is achieved by:

(a) Providing and maintaining doors, corridors and stairways in sufficient number and width.

(b) Protecting these exitways by enclosing corridors and stairways with construction materials known to be fire-resistive.

(c) Flameproofing all decorative material with chemicals so that they will not flash or burn rapidly.

(d) Seeing that the building is constructed of materials which will not add to the danger by allowing fire to rapidly spread throughout the structure.

2. Educational Occupancies

Educational occupancies include all public, private and parochial schools, colleges and universities. The fire safety standards relative to public schools and state-owned occupancies preempt local requirements.

As with public assemblies, the major concern in educational occupancies is life safety. The methods by which this safety is achieved are identical to that for assembly buildings. In addition to these methods, however, means are provided for immediate notification of fire through the installation and maintenance of manually operated fire alarm systems.

3. Institutional Occupancies

Minimum fire and life safety standards are enforced in buildings used as hospitals and nursing facilities, aged and children's homes, jails and similar occupancies where the public is confined for medical, social or punitive reasons.

STATE FIRE MARSHAL—Continued

I. PUBLIC FIRE SAFETY—Continued

Historically, the greatest number of lives lost from fire occur in facilities in which sleeping is provided. Unless precautionary measures, at least on a minimum scale, are incorporated to prevent the rapid spread of fire, the delay from a sleeping to a fully awake condition often leads to fatalities. This is particularly true in situations where the occupants, because they are locked in, immobile, or because of age, are unable to properly and swiftly act for themselves.

Despite this inability to evacuate the building, the standards enforced are similar to those for public assemblies and schools. Greater emphasis, however, is placed on the use of noncombustible construction materials, the installation of fire extinguishing and alarm systems designed to operate automatically in the event of fire, and in the separation of the structure by walls and doors having the ability to confine a fire in one area of the structure, thus allowing relocation of patients by attendants to a section of the structure not readily exposed to the fire. In hospitals and similar occupancies where guests are nonambulatory, special door and corridor widths must be provided to allow the use of beds for relocation purposes.

4. State-Owned Buildings

This component includes every building or structure owned by the state. The fire and life safety standards applicable to these structures preempt all local ordinances. Additionally, the enforcement of the state standards is a function delegated by statute to the State Fire Marshal.

Fundamentally, enforcement activities are directed toward office and assembly buildings where large numbers of state employees and the general public work and congregate. Enforcement activities are also directed to those buildings used for the storage of irreplaceable governmental documents and records.

The safety and protection intended in these occupancies is achieved principally through the application of the following standards:

(a) Providing adequate means of exiting through the installation of doorways, corridors and stairways in sufficient number and width to allow rapid egress from the building.

(b) Constructing corridors and stairways of material known to be fire-resistive.

(c) Constructing the building itself of materials known by test to restrict the rapid spread of fire.

(d) Installation of automatic extinguishing systems for the prevention of fire spread in combustible furnishings and material.

5. Drycleaning Establishments

Standards designed to provide safety in the operation of every drycleaning plant using either a flammable or nonflammable cleaning solvent are enforced on a statewide basis by the State Fire Marshal. Principally, these standards are intended for the safety of those persons actually involved in the operation of cleaning equipment, including the general public in coin-operated establishments.

The enforcement activities involved include the approval of equipment to provide protection against fire, explosion and asphyxiation, automatic means for the confinement and suppression of fires, installation and maintenance of fire-resistive building construction, and the use of sensitive testing equipment to determine static grounding, concentrations of flammable or toxic vapors and the movement of air within hazardous rooms and equipment to maintain an atmospheric condition below the explosive or toxic range of the solvent used.

6. Portable Fire Extinguisher Servicing Concerns

State standards, designed to provide assurance that portable fire extinguishers will perform their intended function after being serviced and recharged, are enforced, on a preemptive basis, by the Fire Marshal.

To achieve this assurance, every business firm engaged in the performance of servicing extinguishers is inspected approximately once every other year. Through these inspections it can be determined if the concern has the equipment and material necessary for proper servicing. Such equipment and material include:

(a) Measuring devices for the intermixing of chemical compounds.

(b) Cleaning and drying equipment to prevent caking of powder compounds by elimination of all foreign matter and moisture from the extinguisher.

(c) Hydrostatic testing equipment designed to detect fault in an extinguisher shell. Testing equipment includes highly sensitive devices such as calibrated pressure gauges, water-leveling gauges, pressure pumps with limiting pressure cutoff valves, water pressure chambers and gauges designed to measure the elastic expansion of the extinguisher under pressure and the percentage of permanent distortion following pressure release.

(d) Administer practical tests of all testing and servicing equipment to determine if such equipment operates properly.

7. Fireworks

To protect the unsuspecting consumer against accidental injury or death, the State Fire Marshal conducts enforcement activities to control the manufacture, sale, use and storage of all fireworks. While the major portion of enforcement activities is carried out at the local level, the Fire Marshal's contribution in the area of enforcement relates primarily to field testing of firework samples, the removal of illegal and dangerous items from the open market and in the conduct of public displays and the test firing of model rockets. In regard to public displays and model rocket firings, enforcement activities include:

(a) Approving locations which do not present a readily potential hazard to the public or to property from falling rockets or missiles.

(b) Assuring that rocket launching facilities and fireworks mortar shells are sufficiently secure and positioned to prevent misfires and to protect the public against fireworks projectals.

STATE FIRE MARSHAL—Continued

I. PUBLIC FIRE SAFETY—Continued

(c) Causing the storage of fireworks in containers constructed in accordance with the adopted standards for the type and amount in use.

8. Transportation of Flammable Liquids

The state standards applicable to cargo tanks used in the transportation of flammable liquids and the enforcement of these standards are preemptive at the state level. Total responsibility for the establishment and enforcement of these standards has been vested in the State Fire Marshal.

Enforcement of the safety provisions are performed on a two-phase basis. To be sure that new cargo tanks are not constructed in a manner contrary to the requirements, plan reviews are made of new construction designs. Through this procedure the individual is assured that costly alterations will be avoided after the purchase of new transportation equipment.

The second phase of enforcement involves the inspection of existing tank trucks to determine the operating condition of required safety devices, such as: overturn protective rails to prevent shearing of valves and fill covers in the event of accident, emergency venting devices, emergency cutoff valves (automatic and manually controlled) to prevent spillage in the event of a break in the piping system, and the installation of shear-points on all piping to prevent tearing or rupture of the tank.

Analysis and Development: Within the element of analysis and development, three basic components have been established. These components and the functions performed are:

1. Construction Materials and Equipment

Evaluations are made of technical data and test reports of building materials, assemblies of materials, methods of construction and equipment to determine conformance with adopted test methods and standards. List of such materials, assemblies, methods, and equipment are compiled and published annually.

2. Licensing, Registration and Certification

This component is subdivided into six basic tasks. These tasks consist of licensing, registration and certification within functions relating to flame retardants, fireworks, explosives, portable fire extinguishers and cargo tanks used in the transportation of flammable liquids. Specifically, the functions performed are as follows:

(a) Flame Retardants.

All flame retardants, chemicals, fabrics, materials and application concerns are required to be registered by the State Fire Marshal following examination and approval to prevent or retard the rapid spread of fire.

(b) Fireworks.

Essentially, the control of fireworks in California is through a system of classification and licensing at the state level. The State Fire Marshal classifies all types of fireworks by means of laboratory analysis, field examinations, and test firing of production items. State licenses are required for all manufacturers, importer-exporters, wholesalers, retailers, pyrotechnic operators, and public displays of fireworks.

(c) Explosives.

In cooperation with the Bureau of Explosives of the American Association of Railroads, reports and test data covering new explosives are reviewed for conformance with the required classification, packaging and marking standards.

Regulations and standards relative to the sale, storage and use of explosives are prepared, adopted and continuously reviewed to keep them up to date.

(d) Portable Fire Extinguishers.

Every person, firm, corporation and association engaged in the business of servicing fire extinguishers is required to be licensed annually by the State Fire Marshal. Employees of licensed concerns who perform servicing work are required to be registered with the State Fire Marshal. Applications for license and registration are evaluated, and qualifying examinations and practical tests given to determine conformance with the minimum standards.

(e) Flammable Liquids.

Cargo tanks having a volumetric capacity in excess of 120 gallons used for the transportation of flammable liquids on California highways are registered on a biennial basis following a determination that they are in conformance with the adopted safety standards. Plans and specifications of proposed cargo tank designs and equipment are subject to review and approval.

One temporary clerical position is proposed for the 1971–72 budget year. Traditionally, this position has been necessary only in the year in which biennial registration of cargo tanks is performed.

3. Public Education and Training

General public fire safety material is gathered and disseminated on a quarterly basis through a departmentally established NEWSLETTER. Items contained therein are usually on a seasonal basis, and relate to such items as the hazards encountered during the Christmas season in the use of Christmas trees and wrappings.

STATE FIRE MARSHAL—Continued

I. PUBLIC FIRE SAFETY—Continued

A. Enforcement

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Public Assembly Occupancies:			
Plan reviews	198	100	100
Field inspections	1,566	1,400	1,200
Educational Facilities:			
Plan reviews	1,053	1,000	1,000
Field inspections	2,081	2,100	1,800
Institutional Facilities:			
Plan reviews	3,469	3,500	3,500
Field inspections	5,077	5,200	4,500
State-Owned Buildings:			
Plan reviews	709	725	725
Field inspections	824	900	900
Dry Cleaning Establishments:			
Plan reviews	616	725	725
Field inspections	5,893	6,000	6,000
Portable Fire Extinguishers:			
Field inspections	97	150	150
Fireworks:			
Field inspections	109	110	110
Flammable Liquids:			
Field inspections	4,053	5,800	5,800
Total by Task:			
Plan reviews	6,045	6,050	6,050
Field inspections	19,700	21,660	20,460

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing element costs	$827,937	$853,211	$796,673
Administration—distribution to element	136,228	159,205	158,862
Totals, Continuing Element Costs	$964,165	$1,012,416	$955,535
General Fund	*768,668*	*805,996*	*769,415*
Dry Cleaners Fund	*121,680*	*123,120*	*123,120*
Reimbursements	*73,817*	*83,300*	*63,000*
Personnel man-years	49.5	53	50

B. Analysis and Development

Workload	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Construction Materials and Equipment:			
Evaluations	297	300	300
Listings	1,386	1,250	1,250
Flame Retardants:			
Tests	682	100	100
Evaluations	35	50	50
Registrations	653	650	650
Fireworks:			
Examinations	271	250	250
Licensing	3,467	3,400	3,400
Portable Fire Extinguishers:			
Testing (employees)	322	400	400
Licensing	301	325	325
Certifications	1,317	1,350	1,350
Flammable Liquids:			
Registrations	10,366	1,400	10,500
Plan reviews (evaluation)	103	100	100
Public Education:			
Bulletins distributed	4	4	4
Out-Service Training:			
Number of sessions	197	140	100

Input

The increased input in the 1971–72 fiscal year includes one temporary clerical man-year for the biennial registration of cargo tanks used in the transportation of flammable liquids.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing element costs	$198,822	$172,642	$177,404
Administrative—distribution to element	21,000	19,480	25,284
Totals, Continuing Element Costs	$219,822	$192,122	$202,688
General Fund	*134,944*	*105,522*	*125,688*
Reimbursements	*84,878*	*86,600*	*77,000*
Personnel man-years	15	9.5	10.5

STATE FIRE MARSHAL—Continued

LINE	PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	II. ADMINISTRATION			
	Totals, Administration	$157,228	$178,685	$184,146
	Less Amounts Charged to Other Elements:			
	Enforcement	-136,228	-159,205	-158,862
	Analysis and development	-21,000	-19,480	-25,284
	Net Totals, Administration	-	-	-
	Personnel man-years	13.1	12	12

Need

Administration of a department within state government requires an on-going function from which final decision processes are provided.

To assure that program objectives are reached, a defined and operative administrative program for the planning, coordination and application of appropriate statistical, fiscal and technical information and data is necessary.

Objectives

To provide departmental management to the extent that executive policies and operational procedures are carried out in an effective, efficient, and economic manner.

Authority

Sections 13100, 13101, 13102, and 13111.2, Health and Safety Code.

General Description

Provides departmental management to the extent that executive policies and operational procedures are carried out in an effective, efficient, and economic manner.

Managerial and policymaking processes call for the coordination of operational procedures commensurate with statutory and administrative requirements. Statistical, fiscal, and personnel information are developed, compiled and maintained in the business services function of this program.

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	77.6	77	78	$895,191	$943,447	$957,893
Workload and administrative adjustments	-	-	-3	-	-	-39,660
Totals, Salaries and Wages	77.6	77	75	$895,191	$943,447	$918,233
Estimated salary savings	-	*-2.5*	*-2.5*	-	*-14,705*	*-33,197*
Net Totals, Salaries and Wages	77.6	74.5	72.5	$895,191	$928,742	$885,036
Staff benefits	-	-	-	91,568	97,049	95,244
Totals, Personal Services	77.6	74.5	72.5	$986,759	$1,025,791	$980,280
Operating expenses and equipment				197,228	178,747	177,943
Totals, Expenditures				$1,183,987	$1,204,538	$1,158,223
Reimbursements				*-158,695*	*-169,900*	*-140,000*
Net Expenditures				$1,025,292	$1,034,638	$1,018,223
General Fund				*903,612*	*911,518*	*895,103*
Dry Cleaners Fund				*121,680*	*123,120*	*123,120*

STATE FIRE MARSHAL—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1				
2	**STATE OPERATIONS**			
3				
4	**General Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriations	$969,310	$861,500	$895,103
7	Allocation from Salary Increase Fund	50,690	50,018	–
8				
9	Totals Available	$1,020,000	$911,518	$895,103
10	Unexpended balance, estimated savings	–116,388	–	–
11				
12	TOTALS, EXPENDITURES	$903,612	$911,518	$895,103
13				
14	**Dry Cleaners Fund**			
15	APPROPRIATIONS			
16	Budget Act appropriations	$121,400	$123,120	$123,120
17	Emergency authorization	280	–	–
18				
19	TOTALS, EXPENDITURES	$121,680	$123,120	$123,120
20				
21	TOTALS, EXPENDITURES, ALL FUNDS	$1,025,292	$1,034,638	$1,018,223
22				
23				

	REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
24				
25				
26				
27				
28				
29	Registration fees, cargo tanks [b]	$258,848	$25,000	$200,000
30	Other Regulatory Licenses:			
31	Fireworks	52,970	48,000	48,000
32	Flammable materials	25,650	21,000	21,000
33	Miscellaneous	57	–	–
34				
35	Totals, Revenues *(General Fund)*	$337,525	$94,000	$269,000
36				
37				

	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
38							
39							
40							
41							
42							
43					SALARY RANGE		
44	Fire marshal	1	1	1	$25,000	$25,000	$25,000
45	Asst fire marshal	2	2	2	1,305–1,587	38,088	38,088
46	Fire prevention engineer	7.6	7	7	1,183–1,439	120,876	120,876
47	Deputy fire marshal III	21	20	20	1,023–1,243	296,970	297,960
48	Accounting officer II	1	1	1	863–1,048	10,566	11,085
49	Deputy fire marshal II	22.3	25	25	849–1,031	302,503	307,772
50	Secretary	1	1	1	651–791	9,492	9,492
51	Supvng clerk I	1	1	1	635–772	9,264	9,264
52	Sr steno	1	1	1	562–717	8,196	8,196
53	Sr clerk-typist	1.7	2	2	548–700	15,767	15,984
54	Personnel asst I	1	1	1	548–666	7,713	7,992
55	Accounting technician	1	1	1	548–666	7,144	7,500
56	Steno II	4.2	4	4	492–628	27,743	28,054
57	Clerk-typist II	8.3	9	9	457–614	57,453	58,978
58	Clerk II	1	1	1	457–556	6,672	6,672
59	Clerk-typist I	1.2	–	–	415–505	–	–
60	Overtime	–	–	–	(178)	–	–
61	Temporary help [a]	1.3	–	1	(6,448)	–	4,980
62							
63	Totals, Authorized Positions	77.6	77	78	$895,191	$943,447	$957,893
64							
65							

	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
66							
67							
68							
69							
70	Totals, Authorized Positions	77.6	77	78	$895,191	$943,447	$957,893
71	Workload and Administrative						
72	Adjustments:						
73	Reduction in Authorized Positions:				SALARY RANGE		
74	Deputy fire marshal III	–	–	–1	1,023–1,243	–	–14,916
75	Deputy fire marshal II	–	–	–2	849–1,031	–	–24,744
76							
77	Totals, Workload and Adminis-						
78	trative Adjustments	–	–	–3	–	–	–$39,660
79							
80	TOTALS, SALARIES AND WAGES	77.6	77	75	$895,191	$943,447	$918,233
81							

82 [a] Biennial registration of tank trucks transporting flammable liquids.
83 [b] Fees are collected biennially each even-numbered calendar year.
84
85
86

FRANCHISE TAX BOARD

Headquarters Office at Sacramento

Program Objectives

The objective of the board is to administer the Personal Income Tax Law and the Bank and Corporation Tax Law in such a manner as to assure equity for the taxpayer and in so doing to maximize the state's revenue potential within the framework of these laws. The concepts of self-assessment and voluntary payment by taxpayers are fundamental to the successful administration of the board's programs. All activities are designed to either directly or indirectly promote these concepts. Taxes produced by the board's programs provide over 40 percent of the revenue to support the State's General Fund programs. A program of senior citizens property tax assistance enables partial repayment for real property taxes paid by qualified senior citizens.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
I. Personal Income Tax	$12,769,621	$13,837,862	$14,492,000
II. Bank and Corporation Tax	5,357,806	5,815,000	6,533,000
III. Senior Citizens Property Tax Assistance	487,070	518,000	538,000
IV. Administration and Support—distributed to other programs	(6,526,663)	(7,150,000)	(7,544,000)
TOTALS, PROGRAMS	$18,614,497	$20,170,862	$21,563,000
Reimbursements	*-15,316*	*-7,228*	*-3,000*
NET TOTALS, PROGRAMS *(General Fund)*	$18,599,181	$20,163,634	$21,560,000
Personnel man-years	1,591.4	1,626	1,672

I. PERSONAL INCOME TAX PROGRAM

Need

The Personal Income Tax Law provides a major General Fund revenue source to the state. Tax return requirements are imposed on approximately 6,400,000 individuals, trusts, and estates. Self-assessed taxes will exceed $1.4 billion annually and board-generated activities of filing enforcement and audit are designed both to protect the tax base and to provide additional revenues which exceed $50,000,000 annually.

Authority

The Personal Income Tax Law was enacted in 1935. It taxes the income of individuals, estates, and trusts. (Sections 17001–19500, Revenue and Taxation Code.) Persons earning income above legislated minimums are required to report this income annually, self-assess, and pay taxes in accordance with the rates established by statute. The board is responsible for administration, enforcement, and collection of taxes under this program. The Franchise Tax Board was created and assigned the responsibility for administration of this law by Sections 15700–2, Government Code.

Objectives

To administer the Personal Income Tax Law in such manner as to assure equity, encourage accurate self-assessments, and to maximize the state's revenue potential within the framework of these laws and available resources.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Personal Income Tax Program	1,139.5	1,167	1,166	$12,769,621	$13,837,862	$14,492,000
General Fund				12,754,305	13,830,634	14,489,000
Reimbursements				15,316	7,228	3,000
Program Elements:						
Taxpayer self-assessment activities	590.6	635	610	$6,513,347	$7,317,862	$7,480,000
Audit Activities:						
Mathematical verification	81.9	82	88	826,901	888,000	961,000
Smaller return audits	34.1	17	34	339,888	226,000	390,000
Larger return audits—headquarters	44.7	45	45	574,792	610,000	632,000
Larger return audits—field	84.1	84	89	1,170,671	1,236,000	1,324,000
Federal audit reports	35.9	36	37	439,992	469,000	501,000
Fiduciary return audits	9.1	9	9	118,206	125,000	130,000
Other states tax credits	4.1	4	4	56,333	60,000	62,000
Filing Enforcement:						
Filing enforcement	245.7	246	241	2,569,035	2,739,000	2,839,000
Residency determination	3.2	3	3	48,820	51,000	53,000
Investigations	6.1	6	6	111,636	116,000	120,000
Administration and Support:						
Administration	(49.7)	(49)	(49)	(631,621)	(662,000)	(676,000)
Data processing	(217.3)	(226)	(211)	(2,657,245)	(2,941,000)	(3,044,000)
Legal	(17.5)	(17)	(18)	(292,367)	(299,000)	(311,000)
Collection of delinquent accounts	(139.2)	(139)	(150)	(1,448,167)	(1,546,000)	(1,683,000)

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX PROGRAM—Continued

Taxpayer Self-Assessment Activities

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Tax returns filed	5,841,335	6,135,000	6,440,000
Remittance cashiered	4,996,660	5,350,000	5,725,000
Estimate billings	469,000	570,000	680,000
Formal claims	23,859	27,000	30,000
Overpaid estimates	54,088	62,000	72,000
Net assessments (000)	$1,200,000	$1,350,000	$1,442,000
Net assessments per dollar of cost	$184.67	$184.48	$192.78

Need

The voluntary filing of 6,400,000 returns and approximately 5,700,000 remittances necessitates providing publicity and information services to taxpayers, design and distribution of tax forms, processing of returns and payments received from taxpayers, establishment and maintenance of tax return files, and processing of claims for refund and correspondence.

Objectives

To achieve maximum voluntary self-assessment and reporting through taxpayer knowledge and understanding of the law and its requirements and to provide assistance to the taxpayer in fulfilling this obligation.

General Description

The department designs, prepares, and distributes personal income tax return forms. Publicity and advisory services are aimed toward a high level of timely filing and correct assessment by taxpayers. The department receives, processes and accounts for in excess of 6.4 million completed returns and 5.7 million associated tax payments. Some returns are not accompanied by full payment and accounts receivable are established, and subsequent billings made, to collect the total tax due. Returns are classified into various categories and filed for reference, checking, compliance activities, and audit activities. Claims initiated by the taxpayer for refund or credit are also part of the self-assessment activity. Voluntary self-assessed revenues exceed $1.4 billion annually.

Workload Information

Legislation enacted in 1967 requires billing of individuals in upper tax levels for payment in October of 50 percent of the amount of tax due the prior April. Chapter 1464, Statutes of 1969 (SB 825) provided for a 10 percent credit on tax due for the 1969 taxable year. The effect of this legislation on workload was to increase fully paid timely returns and part-pay returns and decrease no-pay returns. Taxable year 1969 was the only year this credit was allowed. Chapter 506, Statutes of 1970 (AB 710) provides, in general, a 5 percent penalty for unjustified underpayment of personal income taxes. The effect of this bill on workload is expected to retard growth of the no-pay, part-pay returns. Staffing of 59.6 man-years related to Chapter 1464, Statutes of 1969, have been eliminated in 1971–72. Personal income tax returns filed are increasing at the rate of approximately 5 percent annually. In 1971–72, 6,440,000 returns will be filed which is an increase of 305,000 over 1970–71 estimates. This increase necessitates the addition of 27 positions to process, and establish and maintain files for the new returns. These activities are directly related to the increased returns filed. Additional activity is caused by the receipt of formal claims for refunds. The balance of the changes, including 7.6 man-years, reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$6,513,347	$7,317,862	$7,480,000
Administration and support	($2,446,532)	($2,752,000)	($2,790,000)
Personnel man-years	590.6	635	610

Audit Activities

Mathematical Verification

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns verified	1,178,814	1,200,000	1,300,000
Net assessments	$4,300,000	$4,500,000	$5,800,000
Net assessments per dollar of cost	$5.20	$5.07	$6.04

Need

Approximately 1,300,000 preselected returns are verified for mathematical accuracy to ascertain taxpayer understanding and accuracy in determination of the self-assessed tax. Refunds or assessments are made as appropriate. Additional state revenues of over $5,800,000 annually result from this activity.

Objectives

To encourage accurate computing of tax and to determine correct amount of tax due the state.

General Description

To verify the mathematical accuracy of selected personal income tax returns. Adjustments are made as required.

Workload Information

Six positions are included to math verify additional returns so that errors may be corrected and appropriate assessments can be made. This activity not only adds additional revenue, but protects the tax base. Other increases reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$826,901	$888,000	$961,000
Administration and support	($374,920)	($397,000)	($429,000)
Personnel man-years	81.9	82	88

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX PROGRAM—Continued

Audit Activities—Continued

Smaller Return Audits

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns verified	2,941,400	1,500,000	3,000,000
Returns audited	264,726	135,000	270,000
Net assessments	$1,575,000	$1,000,000	$3,000,000
Net assessments per dollar of cost	$4.64	$4.42	$7.69

Need

Because of errors on taxpayer returns which are identified in the math verification process, audits are made to correct the basis of tax computations and incorrect application of the tax. State revenues generate approximately $3,000,000 annually from audits of approximately 270,000 returns.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Smaller income returns (about 90 percent of the total) are mathematically verified with approximately 9 percent selected for audit.

Worklood Informotion

Legislative action in 1970 eliminated $120,000 from this element. That action reduced this element to approximately 50 percent of its former level. Twelve calculating machine operator positions have been added to this element to restore it to the level of 1969–70. This increase will produce an additional $2,000,000 in revenue over that of 1970–71. Increases of five man-years are due to internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$339,888	$226,000	$390,000
Administration and support	($82,103)	($47,000)	($83,000)
Personnel man-years	34.1	17	34

Larger Return Audits—Headquarters

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns audited	423,110	400,000	400,000
Net assessments	$1,925,000	$2,400,000	$2,500,000
Net assessments per dollar of cost	$3.35	$3.93	$3.96

Need

Approximately 10 percent of returns filed are placed in the category of larger returns. These are identified either by large income or complex income categories. Returns are audited on a biennial basis with one-half of the accounts being audited for open years every other year. Revenues amount to $2.5 million annually.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Headquarters audits all returns in the larger return category (about 10 percent of the total) except those selected for field audit or audited by the Internal Revenue Service. Each taxpayer's returns are audited once every two years. Each audit covers two income years.

Worklood Informotion

No changes are proposed for this program element. Increases in expenditures reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$574,792	$610,000	$632,000
Administration and support	($92,324)	($98,000)	($105,000)
Personnel man-years	44.7	45	45

Larger Return Audits—Field

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns audited	15,828	16,000	17,000
Net assessments	$4,400,000	$5,700,000	$6,500,000
Net assessments per dollar of cost	$3.76	$4.61	$4.91

Need

Approximately 17,000 taxpayer returns are selected for extensive field evaluation. In addition to determining return accuracy, additional state revenues of $6.5 million annually result from the extensive field audit.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Individual returns in the larger tax brackets, partnership returns, fiduciary returns, and tax credit cases, selected by predetermined criteria, are field audited. In some instances, taxpayers may be requested to bring their records to the field office for review. A field audit evaluation of claims and protests actions is also performed.

Worklood Informotion

Five audit positions are proposed for this element to audit an additional 1,000 returns. It is estimated that this increase will increase revenues by $800,000. Other increases reflect various internal pro rata adjustments.

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX PROGRAM—Continued

Audit Activities—Continued

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,170,671	$1,236,000	$1,324,000
Administration and support	($89,260)	($95,000)	($105,000)
Personnel man-years	84.1	84	89

Federal Audit Reports

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Federal audit reports	57,298	55,000	57,000
Net assessments	$11,000,000	$9,000,000	$10,000,000
Net assessments per dollar of cost	$25.00	$19.19	$19.96

Need

The Internal Revenue Service provides the state with approximately 57,000 audit reports annually. These are compared to state returns and adjustments are made as required, resulting in additional state revenues of approximately $10 million annually.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Internal revenue audit reports are compared with state returns and adjustments made as required.

Workload Information

An additional man-year in this element will bring total net assessments up to $10,000,000 through adjustments made after comparing federal audit reports with state returns. Other increases reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$439,992	$469,000	$501,000
Administration and support	($155,481)	($165,000)	($180,000)
Personnel man-years	35.9	36	37

Fiduciary Return Audits

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns audited	85,315	85,000	85,000
Net assessments	$512,000	$550,000	$600,000
Net assessments per dollar of cost	$4.33	$4.40	$4.62

Need

Approximately 85,000 returns (estates, trusts, and decedents) are audited to collect approximately $0.6 million in state taxes due.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Headquarters audits all fiduciary returns (estates, trusts, and decedents) except those selected for field audit.

Workload Information

No changes are proposed for this program element. Increases in expenditure reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$118,206	$125,000	$130,000
Administration and support	($13,938)	($15,000)	($16,000)
Personnel man-years	9.1	9	9

Other States Tax Credits

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns audited	11,762	12,000	12,000
Net assessments	$438,000	$450,000	$500,000
Net assessments per dollar of cost	$7.78	$7.50	$8.06

Need

Approximately 12,000 taxpayers claim credit for income tax paid to other states. All returns are audited for accuracy and to insure collection of approximately $0.5 million in state revenues.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Returns on which credit is claimed for income tax paid to other states are desk audited. Assistance to other auditors and final review of field audit cases where tax credits have been claimed is also provided.

Workload Information

No changes are proposed for this program element. Increases in expenditures reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$56,333	$60,000	$62,000
Administration and support	($12,443)	($13,000)	($14,000)
Personnel man-years	4.1	4	4

Filing Enforcement Activities

Filing Enforcement

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Provisional assessments	143,024	140,000	140,000
Returns filed	71,770	100,000	100,000
Net assessments	$26,000,000	$27,000,000	$28,000,000
Net assessments per dollar of cost	$10.12	$9.86	$9.86

Need

Not all citizens with a liability to file do so on a voluntary basis. In order to assure that all individuals who are required to file do so, approximately 20 million wage information items are checked against files, resulting in approximately 100,000 additional filings

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX PROGRAM—Continued

Filing Enforcement Activities—Continued

and 140,000 provisional assessments for $28 million revenue per year. These activities also protect the tax base from nonfilers.

Objectives

To obtain tax returns from nonfilers who have a filing requirement.

General Description

The department attempts to obtain tax returns from all persons subject to filing by comparing state returns filed with income information from federal returns, required reports of employers, and other sources; notifying and explaining requirements to those who appear to have a filing requirement if no return is located; and initiating assessments against those who fail to comply.

Workload Information

Centralization of filing enforcement activities in headquarters has allowed a reduction of 9.8 temporary help positions in this element. Other pro rata adjustments make the net decrease to this element of five positions.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$2,569,035	$2,739,000	$2,839,000
Administration and support	($1,653,084)	($1,752,000)	($1,874,000)
Personnel man-years	245.7	246	241

Residency Determination

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Residency investigations	255	250	250
Net assessments	$150,000	$200,000	$200,000
Net assessments per dollar of cost	$3.07	$3.92	$3.77

Need

Individuals who are living or working in California but claim residence elsewhere may be subject to filing requirements and tax liabilities. Approximately 250 investigations and determinations of tax liabilities are made annually to enforce filing and to receive tax revenues due. Net revenues generally amount to over $200,000 annually, while costs are less than $55,000.

Objectives

To resolve filing requirements and determine tax liabilities where there is a question of residency.

General Description

The department identifies and collects amounts due from taxpayers who are residents of California but claim residence elsewhere.

Workload Information

No changes are proposed for this program element, increases in expenditures reflect various internal pro-rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$48,820	$51,000	$53,000
Administration and support	($1,000)	($1,000)	($1,000)
Personnel man-years	3.2	3	3

Investigations

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Investigations	56	70	70
Prosecutions	20	27	27

Need

In order to protect the base of a self-assessed tax program, it is necessary to investigate and prosecute taxpayers who willfully fail to file or file fraudulent tax returns. Screening of nonfilers and fraudulent cases results in approximately 70 formal investigations and 27 prosecutions annually.

Objectives

To secure evidence for prosecution of criminal violations of filing requirements.

General Description

The department investigates and prepares for prosecution, cases involving willful failure to file, the filing of fraudulent returns, and other criminal violations of the Personal Income Tax Law.

Workload Information

No changes are proposed for this program element. Increases in expenditures reflect various internal pro-rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$111,636	$116,000	$120,000
Administration and support	($108,315)	($113,000)	($117,000)
Personnel man-years	6.1	6	6

II. BANK AND CORPORATION TAX

Need

The Bank and Corporation Tax Law provides a major General Fund revenue source to the state. It imposes a franchise tax on businesses in California. Approximately 170,000 banks and corporations are subject to self-assessed taxes of approximately $540,000,000. Department-generated activities of compliance and audit are designed both to protect the tax base and to provide additional revenues of approximately $55,000,000 annually.

Authority

The Bank and Corporation Tax Law was enacted in 1929. At present it imposes a franchise tax on corporations doing business in California and an income tax on those not doing business but having income from California sources (Sections 23001–26481,

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX—Continued

Revenue and Taxation Code). The department is responsible for administration, enforcement, and collection of taxes under this program. The Franchise Tax Board was created and assigned the responsibility for administration of this law by Sections 15700–2, Government Code.

Objectives

To administer the Bank and Corporation Tax Law in such a manner as to assure equity, encourage accurate self-assessments, and to maximize the state's revenue potential within the framework of these laws and available resources.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Bank and Corporation Tax Program *(General Fund)*	404.5	412	459	$5,357,806	$5,815,000	$6,533,000
Program Elements:						
Taxpayer self-assessment activities	161.5	166	183	$1,879,697	$2,072,000	$2,274,000
Audit Activities:						
Mathematical verification	28.6	29	33	286,182	311,000	352,000
Federal audit reports	13	13	15	188,548	201,000	229,000
Nonallocating corporation audits—headquarters	13.5	13	13	175,904	188,000	201,000
Nonallocating corporation audits—field	57.3	57	63	833,315	887,000	980,000
Allocating corporation audits—headquarters	17.8	18	18	257,953	275,000	292,000
Allocating corporation audits—field—in-state	30.7	31	37	487,445	516,000	592,000
Allocating corporation audits—field—out-of-state	61	61	72	1,008,262	1,066,000	1,298,000
Filing Enforcement Activities:						
Delinquency control	19.8	20	21	225,069	239,000	253,000
Exempt corporations	1.3	4	4	15,431	60,000	62,000
Administration and Support:						
Administration	(24)	(24)	(24)	(284,752)	(295,000)	(300,000)
Data processing	(39.9)	(42)	(40)	(504,965)	(642,000)	(707,000)
Legal	(26.6)	(28)	(28)	(399,410)	(441,000)	(450,000)
Collection of delinquent accounts	(19.7)	(20)	(25)	(226,879)	(241,000)	(290,000)

Taxpayer Self-Assessment Activities

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Tax returns received	151,729	160,000	170,000
Estimates payments received	148,778	155,000	165,000
Remittances cashiered	282,035	300,000	320,000
Formal claims	3,928	4,700	5,500
Overpaid estimates	26,491	28,000	30,000
Net assessments (000)	$542,000	$540,000	$540,000
Net assessments per dollar of cost	$288.35	$260.62	$237.47

Need

The voluntary self-assessment by approximately 170,000 bank and corporate taxpayers necessitates providing publicity and information services to taxpayers, design and distribution of tax forms, processing of returns and payments received, establishment and maintenance of tax return files, and processing of claims for refund and correspondence. Voluntary self-assessed revenues amount to approximately $540 million.

Objectives

To achieve maximum voluntary self-assessed and reporting through taxpayer knowledge and understanding of the law and its requirements and to provide assistance to the taxpayer in fulfilling this obligation.

General Description

The department designs, prepares, and distributes corporation estimate and return forms. Publicity and advisory services which are aimed toward a high level of timely filing and correct assessment by taxpayers are performed. The department receives, processes and accounts for about 165,000 estimates, 170,000 completed returns and associated remittances. Some returns, however, are not accompanied by full payment and accounts receivable are established, and subsequent billings made, to collect the total tax due. Returns are classified into various categories and filed for reference, checking, compliance activities, and audit activities. Claims initiated by the taxpayer for refund or credit are also part of the self-assessment activity.

Workload Information

An increase of 13.4 positions to this element is requested to process additional returns, estimate payments, remittances, and formal claims. The department must accommodate an additional 10,000 returns received and an additional 10,000 estimate payments. These increases are in excess of 6 percent over 1970–71 estimates. The remaining increase of 3.6 positions is caused by internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,879,697	$2,072,000	$2,274,000
Administration and support	($814,579)	($899,000)	($965,000)
Personnel man-years	161.5	166	183

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX—Continued

Audit Activities

Mathematical Verification

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns verified	129,598	130,000	140,000
Net assessments	$1,300,000	$2,400,000	$2,800,000
Net assessments per dollar of cost	$4.54	$7.72	$7.95

Need

Approximately 140,000 tax returns are verified to check tax totals of the various prepayments to the final obligation. Many errors are corrected and additional state revenue of approximately $2,800,000 annually is obtained.

Objectives

To encourage accurate computing of tax and to determine the correct amount of tax due the state.

General Description

A mathematical verification is made of the tax reported on all taxable returns filed under the Bank and Corporation Tax Law. Adjustments are made to correct the self-assessed tax and additional assessments billed or refunds made.

Workload Information

An additional 2.7 positions are added to accomplish mathematical verification of approximately 10,000 additional returns. Assessments will be made totaling approximately $2,800,000. Other increases of 1.3 man-years are the result of internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$286,182	$311,000	$352,000
Administration and support	($79,966)	($92,000)	($97,000)
Personnel man-years	28.6	29	33

Federal Audit Reports

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Federal audit reports	10,050	10,000	11,000
Net assessments	$7,700,000	$9,000,000	$10,000,000
Net assessments per dollar of cost	$40.84	$44.78	$43.66

Need

The Internal Revenue Service provides the state with approximately 11,000 audit reports annually. These are compared to state returns and adjustments are made as required, resulting in additional state revenues of approximately $10 million.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Internal revenue audit reports are compared with state returns and adjustments made as required.

Workload Information

The addition of two positions to this element will bring total comparisons of state returns to audit reports provided by the Internal Revenue Service to 11,000 and total revenues up to approximately $10,000,000.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$188,548	$201,000	$229,000
Administration and support	($83,242)	($95,000)	($100,000)
Personnel man-years	13	13	15

Nonallocating Corporation Audits—Headquarters

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns audited	135,605	100,000	100,000
Net assessments	$4,000,000	$2,000,000	$2,000,000
Net assessments per dollar of cost	$22.74	$10.64	$9.95

Need

All nonallocating corporation returns (approximately 100,000) are audited to determine correct tax liability and to obtain additional audit revenues due the state. A number of reporting errors results in approximately $2 million additional annual revenue.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Headquarters audits all returns of corporations doing business wholly within California except those selected for field audit or audited by the Internal Revenue Service. Each corporation's returns are audited once every two years. Each audit covers two income years.

Workload Information

No changes are proposed for this program element. Increases in expenditures reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$175,904	$188,000	$201,000
Administration and support	($22,596)	($26,000)	($30,000)
Personnel man-years	13.5	13	13

Nonallocating Corporation Audits—Field

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns audited	6,801	7,000	7,500
Net assessments	$5,700,000	$6,000,000	$7,000,000
Net assessments per dollar of cost	$6.84	$6.76	$7.14

Need

Approximately 7,500 corporation returns are selected for extensive field audit based on preselection criteria. Reporting errors are corrected and additional state revenues of over $7 million annually are obtained.

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX—Continued

Audit Activities—Continued

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Returns of corporations doing business wholly in California, which are not audited by headquarters or the Internal Revenue Service, are audited in the field. Protested audits may be submitted to the field offices for evaluation and recommendation. Objectives include determination of the accuracy of the tax computations, stimulation of more accurate self-assessment and the recovery of revenue.

Workload Information

Four positions are requested to audit an additional 500 returns and increase total revenues by approximately $1,000,000. An additional 2 man-years reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$833,315	$887,000	$980,000
Administration and support	($66,808)	($77,000)	($86,000)
Personnel man-years	57.3	57	63

Allocating Corporation Audit—Headquarters

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns audited	17,169	17,000	17,000
Net assessments	$2,900,000	$3,500,000	$4,000,000
Net assessments per dollar of cost	$11.24	$12.73	$13.70

Need

Approximately 17,000 allocating corporation returns are audited to determine the correct tax liability and to obtain additional audit revenues due the state. A number of reporting errors results in approximately $4 million additional annual revenue.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Headquarters audits all returns filed by corporations doing business both within and outside California, except those returns selected for audit in the field or audited by the Internal Revenue Service. Each corporation's returns are audited once every two years. Each audit covers two income years.

Workload Information

No changes are proposed for this program element. Increases in expenditures reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$257,953	$275,000	$292,000
Administration and support	($14,908)	($49,000)	($55,000)
Personnel man-years	17.8	18	18

Allocating Corporation Audits—Field—In-State

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns audited	3,960	4,000	5,000
Net assessments	$3,700,000	$6,000,000	$8,000,000
Net assessments per dollar of cost	$7.59	$11.63	$13.51

Need

Approximately 5,000 corporations involved in interstate income are given extensive field audits based on preselection criteria. These field audits correct significant reporting errors and obtain approximately $8 million state revenue annually.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

General Description

Returns of corporations doing business both within and outside of California are audited to assure that the proper income allocation and tax liability assessments are made for the California operations.

Workload Information

An additional five audit positions are included to accomplish 1,000 additional audits and increase total revenues by approximately $2,000,000. One position is the result of internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$487,445	$516,000	$592,000
Administration and support	($53,708)	($62,000)	($70,000)
Personnel man-years	30.7	31	37

Allocating Corporation Audits—Field—Out-of-State

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Returns audited	3,918	4,000	5,000
Net assessments	$13,700,000	$15,000,000	$18,000,000
Net assessments per dollar of cost	$13.59	$14.07	$13.87

Need

Approximately 5,000 corporations involved in interstate income are given extensive field audits based on preselection criteria. These field audits correct significant reporting errors and obtain approximately $18 million additional state revenue annually.

Objectives

To encourage self-assessment accuracy and to determine the correct amount of tax due the state.

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX—Continued

Audit Activities—Continued

General Description

Returns of corporations doing business both within and outside of California are audited to assure that the proper income allocation and tax liability assessments are made for the California operations.

Workload Information

Ten new audit positions will produce approximately 1,000 additional audits in this area. This will bring total revenues from this element to $18,000,000. An additional position represents various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,008,262	$1,066,000	$1,298,000
Administration and support	($63,681)	($73,000)	($87,000)
Personnel man-years	61	61	72

Filing Enforcement Activities

Delinquency Control

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Provisional assessments	27,574	20,000	20,000
Returns filed	2,221	2,000	2,000
Net assessments	$3,960,000	$3,000,000	$3,000,000
Net assessments per dollar of cost	$17.59	$12.55	$11.86

Need

Not all entities subject to filing do so voluntarily, necessitating comparison of financial information from various sources to obtain returns. Approximately $3 million in revenue is generated by this program.

Objectives

To obtain tax returns from nonfiling entities who have a filing requirement.

General Description

The department attempts to obtain tax returns from all entities subject to filing by comparing returns filed with its record of active corporations; notifying and explaining requirements to those who appear to have a filing requirement if no return is located; and initiating assessments against those who fail to comply.

Workload Information

The addition of one man-year to this element results from internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$225,069	$239,000	$253,000
Administration and support	($175,464)	($189,000)	($198,000)
Personnel man-years	19.8	20	21

Exempt Corporations

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Exempt audits	5,036	15,000	15,000
Net assessments	$40,000	$200,000	$200,000
Net assessments per dollar of cost	$2.59	$3.33	$3.23

Need

Approximately 70,000 corporations are exempted by law from either filing or tax obligations. Exempt corporation activities are verified to determine whether or not they are operating in accordance with the exemption provisions.

Objectives

To assure that only those corporations that are qualified have exempt status.

General Description

Selected exempt corporations are checked to determine whether they are operating in accordance with the exemption provisions. Exempt status information is exchanged with the Internal Revenue Service and other agencies.

Workload Information

No changes are proposed for this program element. Increases in expenditures reflect various internal pro rata adjustments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$15,431	$60,000	$62,000
Administration and support	($14,054)	($57,000)	($59,000)
Personnel man-years	1.3	4	4

III. SENIOR CITIZENS PROPERTY TAX ASSISTANCE

Need

Senior citizens are eligible for partial rebate of local property taxes paid upon formal claim and certification by the board. Claims must be received, reviewed for eligibility, and certification of valid claims made to the State Controller's office for payment.

Authority

The Senior Citizens Property Tax Assistance Law was adopted in 1967. The board was assigned responsibility for administration of this law by Sections 15700–2, Government Code.

Objectives

To administer the Senior Citizens Property Tax Assistance Law in such a manner as to assure proper payment of assistance claims as defined in Sections 19501 through 19540 of the Revenue and Taxation Code.

FRANCHISE TAX BOARD—Continued

III. SENIOR CITIZENS PROPERTY TAX ASSISTANCE—Continued

General Description

The principal activity of the division will be the processing and validating of approximately 64,000 valid claims for property tax assistance and 6,000 non-valid claims. The law requires the bulk of this activity be performed between May 15 and November 30 of each year. Refunds will be certified to the State Controller's office.

Workload Information

In 1969–70 claims received dropped to 67,921 from a high the previous year of 82,712. Numbers of claims have been reestimated to level off at approximately 70,000 annually. Most of the decrease in claims received is due to fewer invalid claims filed. In fiscal year 1968–69, 15,711 or 21.5 percent of the total claims processed were denied. The comparable figures for 1969–70 were 10,509 or 13.9 percent denials. It is estimated that 6,000 or 8.6 percent of the total claims processed will be denied in the budget year.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Senior Citizens Property Tax Assistance *(General Fund)*	47.4	47	47	$487,070	$518,000	$538,000
Administration and Support:						
Administration	(1.7)	(2)	(2)	($22,790)	($24,000)	($24,000)
Data processing	(4)	(4)	(4)	($44,124)	($44,000)	($44,000)
Legal	(0.9)	(1)	(1)	($14,343)	($15,000)	($15,000)

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Claims received	67,921	70,000	70,000
Claims processed:			
Allowed	51,580	51,000	51,000
Partially allowed	13,291	13,000	13,000
Denied in full	10,509	6,000	6,000

IV. ADMINISTRATION AND SUPPORT

Need

Leadership, planning, and legal advisory services are essential to the efficient administration of the Personal Income Tax Law, the Bank and Corporation Tax Law, and the Senior Citizens Property Tax Assistance Law. Data processing services are essential to the mass volume processes. Collection of delinquent taxes is necessary to maintain the integrity of the tax base.

Authority

The board is assigned responsibility for the administration of the Personal Income Tax Law, the Bank and Corporation Tax Law and the Senior Citizens Property Tax Assistance Law by Sections 15700–2 of the Government Code.

Objectives

To provide that the Personal Income Tax Law, the Bank and Corporation Tax Law and the Senior Citizens Property Tax Assistance Law are administered in an equitable and efficient manner.

General Description

Administration—Management and staff services provide overall planning and administrative support to the other board programs. Included are executive management, legal advisory services, adjudication of tax protests and appeals, data processing, personnel administration, statistical research and reporting, program planning (including management analysis, audit and compliance planning, and budget and cost information). These administrative expenditures are allocated to other programs in relation to direct costs. Legislative action in 1970 eliminated the work standards unit.

Data Processing—Data processing is the mainstream support for the programs involving: PIT accounts receivable, PIT filing enforcement, PIT collections, PIT estimates, B&CT master file and transactions, senior citizens claims, research and statistics (data collection from returns), administrative (management information). All data processing expenditures are allocated directly to the program supported.

Legal—The basic tax process provides taxpayers with the right to file protests on tax assessments made by the department and to appeal to the State Board of Equalization those protest decisions with which they do not agree. About 400 protests are filed annually and approximately 200 are further appealed. Preparation and analysis of legislation affecting departmental programs is carried out to assure proper planning and implementation of changes.

Collections of Delinquent Accounts—When individuals and corporations fail to respond to accounts receivable billing, collection steps are undertaken in headquarters and, if appropriate, in the field offices. Failure to collect delinquent accounts would encourage erosion of the self-assessed basis of tax collection. Revenues collected will exceed $25 million in 1971–72.

FRANCHISE TAX BOARD—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	IV. ADMINISTRATION AND SUPPORT—Continued						
	Administration and Support:						
	Administration	75.4	75	75	$939,163	$981,000	$1,000,000
	Data processing	261.2	272	255	3,206,334	3,627,000	3,795,000
	Legal	45	46	47	706,120	755,000	776,000
	Collection of delinquent accounts	158.9	159	175	1,675,046	1,787,000	1,973,000
	Totals	540.5	552	552	$6,526,663	$7,150,000	$7,544,000
	Less Amounts Charged to Other Programs:						
	I. Personal Income Tax Law	–423.7	–431	–428	–5,029,400	–5,448,000	–5,714,000
	II. Bank and Corporation Tax Law	–110.2	–114	–117	–1,416,006	–1,619,000	–1,747,000
	III. Senior Citizens Property Tax Assistance Law	–6.6	–7	–7	–81,257	–83,000	–83,000
	NET TOTALS	–	–	–	–	–	–

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	1,591.4	1,668.8	1,609.2	$13,117,361	$14,522,913	$14,383,274
Workload and administrative adjustments	–	–	–4.3	–	138	–29,300
Proposed new positions	–	–	115.8	–	–	786,642
Totals, Adjustments	–	–	111.5	–	$138	$757,342
Totals, Salaries and Wages	1,591.4	1,668.8	1,720.7	$13,117,361	$14,523,051	$15,140,616
Estimated salary savings	–	*–42.8*	*–48.7*	–	*–333,013*	*–387,781*
Net Totals, Salaries and Wages	1,591.4	1,626	1,672	$13,117,361	$14,190,038	$14,752,835
Staff benefits	–	–	–	1,387,996	1,524,450	1,721,741
Totals, Personal Services	1,591.4	1,626	1,672	$14,505,357	$15,714,488	$16,474,576
OPERATING EXPENSES AND EQUIPMENT				$4,109,140	$4,456,374	$5,088,424
Reimbursements—other	*(–1)*	*(–)*	*(–)*	*–15,316*	*–7,228*	*–3,000*
Net Expenditures *(General Fund)*				$18,599,181	$20,163,634	$21,560,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
Appropriations			
Budget Act appropriation	$17,449,726	$19,399,000	$21,560,000
Chapter 1320, Statues of 1969	42,000	–	–
Allocations from Emergency Fund	367,531	–	–
Allocations from Salary Increase Fund	766,085	764,634	–
Totals Available	$18,625,342	$20,163,634	$21,560,000
Unexpended balance, estimated savings	–26,161	–	–
TOTALS, EXPENDITURES *(General Fund)*	$18,599,181	$20,163,634	$21,560,000

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Escheat of unclaimed checks, warrants, bonds and coupons	$35,795	–	–
Miscellaneous	15,660	$15,000	$15,000
Totals, Revenues *(General Fund)*	$51,455	$15,000	$15,000

FRANCHISE TAX BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**ADMINISTRATION**						
2							
3	Executive:				SALARY RANGE		
4	Executive officer	1	1	1	$27,500	$27,500	$27,500
5	Asst executive officer	1	1	1	1,793–2,169	26,028	26,028
6	Administrator II	1	1	1	1,273–1,626	18,576	18,576
7	Tax service specialist	1	1	1	1,213–1,475	16,452	17,280
8	Asst tax service specialist	1	1	1	998–1,213	14,556	14,556
9	Secretary II	1	1	1	717–870	10,440	10,440
10	Sr steno	1.2	3	3	562–717	23,790	24,172
11	Steno II	1.1	3	3	492–628	19,354	20,176
12	Steno I	0.1	1	1	446–543	5,766	6,054
13	Legal:						
14	Chief counsel	1	1	1	1,882–2,169	26,028	26,028
15	Tax counsel	0.7	–	–	1,626–1,976	–	–
16	Asst chief counsel	2	2	2	1,626–1,976	47,424	47,424
17	Tax counsel II	5	5	5	1,475–1,793	106,560	107,580
18	Tax counsel I	6.8	6	6	1,337–1,626	109,455	112,326
19	Sr income tax agent	0.2	1	1	1,273–1,548	17,846	18,576
20	Income tax agent	4.8	5	5	1,155–1,405	80,688	81,996
21	Tax auditor III	1.9	4	4	1,048–1,337	54,233	56,174
22	Asst counsel	1.4	1	1	998–1,213	13,607	14,227
23	Tax auditor II	1.1	3	3	863–1,100	32,592	34,196
24	Jr counsel	1.9	5	5	870–1,058	62,919	63,480
25	Student legal asst	1.6	2	2	535–959	19,320	19,704
26	Supvng steno I	1	1	1	651–791	9,492	9,492
27	Sr legal steno	5.2	6	6	599–728	50,494	51,280
28	Sr steno	1	1	1	562–717	8,196	8,196
29	Steno II	2.8	2	2	492–628	12,936	13,592
30	Clerk-typist II	–	1	1	457–614	5,622	5,910
31	File clerk II	1	1	1	457–556	6,672	6,672
32	Clerk II	1.9	3	3	415–556	18,696	18,966
33	Fiscal Office:						
34	Sr budget analyst	–	1	1	1,273–1,548	18,576	18,576
35	Assoc budget analyst	–	1	1	1,048–1,273	14,440	15,156
36	General accountant III	–	1	1	1,048–1,273	15,276	15,276
37	Accounting officer II	–	1	1	863–1,048	12,576	12,576
38	Asst budget analyst	–	1	1	863–1,048	11,130	11,688
39	Accountant I	–	2	2	644–783	18,792	18,792
40	Sr clerk-typist	–	2	2	548–700	15,492	15,860
41	Accounting technician	–	5	5	548–666	37,893	38,592
42	Clerk-typist II	–	1	1	457–614	6,672	6,672
43	Program:						
44	Administrator IV	1	1	1	1,548–1,882	22,584	22,584
45	Administrator II	1	1	1	1,273–1,626	18,576	18,576
46	Sr budget analyst	0.1	–	–	1,273–1,548	–	–
47	Sr statistician	1	1	1	1,273–1,548	18,576	18,576
48	Fiscal control officer	0.9	–	–	1,273–1,548	–	–
49	Administrator I	1.8	1	1	1,155–1,475	16,860	16,860
50	Personnel officer II	1	1	1	1,213–1,475	17,700	17,700
51	Prin tax compliance supvr II	0.3	1	1	1,213–1,475	17,700	17,700
52	Supervisor of collections	0.8	–	–	1,213–1,475	–	–
53	Staff research analyst	1	1	1	1,155–1,405	16,860	16,860
54	Staff management analyst	0.2	2	2	1,155–1,405	33,720	33,720
55	Tax auditor III	3.8	3	3	1,048–1,337	44,172	45,108
56	Assoc budget analyst	0.4	–	–	1,048–1,273	–	–
57	Assoc DP systems analyst	0.9	1	1	1,048–1,273	12,576	13,200
58	Assoc personnel analyst	0.3	–	–	1,048–1,273	–	–
59	Assoc management analyst	1	1	1	1,048–1,273	14,916	15,276
60	Tax compliance supvr II	0.6	1	1	998–1,213	13,717	14,321
61	Tax compliance supvr I	0.2	–	–	870–1,058	–	–
62	Asst econ analyst	1	1	1	863–1,048	11,976	12,576
63	Asst personnel analyst	0.5	1	1	863–1,048	11,592	12,176
64	Asst budget analyst	0.3	–	–	863–1,048	–	–
65	Asst management analyst	1	2	2	863–1,048	21,396	22,452
66	Jr staff analyst	0.8	–	–	710–863	–	–
67	Administrative trainee	0.1	–	–	676–783	–	–
68	Accountant I	1	–	–	644–783	–	–
69	Supvng account clerk I	1	1	1	635–772	9,264	9,264
70	Personnel asst II	1	1	1	635–772	9,264	9,264
71	Sr steno	4.6	3	3	562–717	24,588	24,588
72	Sr clerk-typist	1	1	1	548–700	7,992	7,992
73	Personnel asst I	3	3	3	548–666	23,484	23,852
74	Sr account clerk	3	3	3	548–666	22,386	22,992
75	Sr clerk	1.3	1	1	548–666	7,992	7,992
76	Steno II	2.1	–	–	492–628	–	–
77	Clerk-typist II	4	4	4	457–614	26,402	26,688
78	Account clerk II	5.7	6	6	457–556	38,620	39,218
79	Clerk II	1	1	1	457–556	5,910	6,210
80	Steno I	0.4	–	–	446–543	–	–
81	Work Standards Program: [a]						
82	Staff management analyst	1	–	–	1,155–1,405	–	–
83	Tax auditor III	1	–	–	1,048–1,337	–	–
84	Tax auditor II	0.6	–	–	863–1,100	–	–
85							

86 For footnotes see the end of this agency presentation.

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**ADMINISTRATION—Continued**						
3							
4	Work Standards Program—Continued				SALARY RANGE		
5	Tax compliance supvr I	0.4	–	–	870–1,058	–	–
6	Asst management analyst	5.1	–	–	863–1,048	–	–
7	Sr tax representative	0.2	–	–	791–959	–	–
8	Auditor I	0.1	–	–	710–821	–	–
9	Sr account clerk	1.1	–	–	548–666	–	–
10	Clerk-typist II	1.9	–	–	457–614	–	–
11	Calculating mach operator	1	–	–	484–589	–	–
12	Temporary help	9.2	5.2	5.2	(48,065)	28,605	28,605
13							
14	Totals, Authorized Positions	120.4	126.2	126.2	$1,354,828	$1,493,517	$1,518,139
15							
16							
17	**DATA PROCESSING**						
18							
19	DP manager IV	1	1	1	$1,548–1,882	$22,584	$22,584
20	Staff DP systems analyst	1	1	1	1,155–1,405	16,520	16,860
21	DP manager I	1	1	1	1,155–1,405	16,452	16,860
22	DP manager I (programming)	2	2	2	1,115–1,405	33,380	33,720
23	Assoc DP systems analyst	3.3	8	8	1,048–1,273	104,953	110,186
24	Computer operations supvr II	3.3	4	4	1,048–1,273	55,905	57,935
25	Supvr EDP	5.3	6	6	1,048–1,273	83,484	87,444
26	Asst DP systems analyst	6.5	5	5	863–1,048	54,369	57,072
27	Computer operations supvr I	3.5	2	2	863–1,048	23,712	24,902
28	Programmer II	9.2	9	9	863–1,048	98,109	102,978
29	Key data supvr III	1	1	1	734–893	10,716	10,716
30	Supvng clerk II	1.3	2	2	734–893	20,553	21,036
31	Sr computer operator	8.8	9	9	710–863	88,137	91,326
32	Programmer I	9.5	6	6	746–863	57,759	60,098
33	Key data supvr II	2	2	2	635–772	18,528	18,528
34	Supvng clerk I	1	1	1	635–772	9,264	9,264
35	Supvng account clerk I	1.8	2	2	635–772	16,877	17,290
36	Computer operator	15.3	20	20	614–746	162,945	168,266
37	Sr steno	2	2	2	562–717	15,080	15,848
38	Keypunch supvr I	13	10.8	8	548–666	79,804	62,519
39	Sr account clerk	2.4	2	2	548–666	14,172	14,880
40	Sr clerk	4.3	6	6	548–666	44,518	45,564
41	Steno II	2.5	4	4	492–628	26,984	27,968
42	Computer operator trainee	0.4	1	1	556–614	6,840	7,188
43	DP student trainee	0.8	1	1	480–614	5,910	6,210
44	Clerk-typist II	3.1	2	2	457–614	13,680	13,680
45	Keypunch operator	33.9	60.2	63	473–576	376,394	409,248
46	Account clerk II	5.5	5	5	457–556	32,211	32,817
47	Clerk II	15.5	16	16	457–556	100,172	103,615
48	Clerk I	3.5	2	2	395–556	11,134	11,405
49	Temporary help	97.5	83.1	71.4	(548,047)	490,439	423,957
50							
51	Totals, Authorized Positions	261.2	277.1	265.4	$1,860,156	$2,111,585	$2,101,964
52							
53	**OPERATIONS**						
54							
55	Executive:						
56	Asst executive officer	1	1	1	$1,793–2,169	$26,028	$26,028
57	Secretary I	1	1	1	651–791	9,492	9,492
58	Audit Group I:						
59	Administrator III	1	1	1	1,405–1,708	20,496	20,496
60	Administrator II	3	1	1	1,273–1,626	18,576	18,576
61	Administrator I	5	3	3	1,155–1,475	50,444	50,580
62	Tax auditor III	46.5	20	20	1,048–1,337	287,075	292,880
63	Tax auditor II	36.8	28	28	863–1,100	337,964	344,597
64	Asst management analyst	0.3	1	1	863–1,048	12,576	12,576
65	Auditor II	3.1	–	–	830–1,007	–	–
66	Auditor I	11.7	17	17	710–821	159,354	166,003
67	Sr steno	2	–	–	562–717	–	–
68	Accounting technician	1	1	1	548–666	7,992	7,992
69	Steno II	3.7	2	2	492–628	14,376	14,376
70	Clerk-typist II	2.1	1	1	457–614	6,672	6,672
71	Clerk II	1.3	1	1	457–556	6,672	6,672
72	Clerk-typist I	0.5	1	1	415–505	5,220	5,484
73	Audit Group II:						
74	Administrator III	1	1	1	1,405–1,708	20,496	20,496
75	Administrator I	3.1	2	2	1,155–1,475	30,720	31,416
76	Tax auditor III	9.9	7	7	1,048–1,337	106,932	106,932
77	Tax auditor II	21.7	17	17	863–1,100	210,283	212,056
78	Tax compliance supvr I	1	–	–	870–1,058	–	–
79	Office supvr I	1	1	1	863–1,048	12,576	12,576
80	Sr tax representative	2	–	–	791–959	–	–
81	Supvng clerk II	1.8	2	2	734–893	20,360	20,826
82	Tax representative	0.2	–	–	717–870	–	–
83							
84							
85							
86							

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**OPERATIONS—Continued**						
3							
4	Audit Group II—Continued				SALARY RANGE		
5	Auditor I	1	1	1	710–821	9,852	9,852
6	Administrative trainee	0.2	1	1	676–783	8,316	8,736
7	Supvng clerk I	1	1	1	635–772	9,264	9,264
8	Supvng file clerk I	0.8	1	1	635–772	8,706	9,150
9	Supvng account clerk I	4.9	4	4	635–772	36,226	36,638
10	Sr steno	0.6	1	1	562–717	6,964	7,304
11	Sr clerk-typist	2	1	1	548–700	7,440	7,806
12	Supvng calculating mach opr	4	4	4	562–683	32,784	32,784
13	Sr clerk	6.4	5	5	548–666	39,588	39,960
14	Sr file clerk	2.8	3	3	548–666	23,244	23,604
15	Sr account clerk	20.5	20	20	548–666	149,583	153,401
16	Steno II	4.4	3	3	492–628	21,564	21,564
17	Clerk-typist II	11.6	10	10	457–614	64,659	65,880
18	Calculating mach operator	36.1	28	28	484–589	189,432	194,502
19	Clerk II	36.1	38	38	457–556	246,506	248,804
20	File clerk II	1	1	1	457–556	6,672	6,672
21	Account clerk II [b]	14.5	21	16	457–556	127,457	102,829
22	Clerk I	8.8	8	8	395–480	44,369	45,217
23	Claims and Review:						
24	Administrator II	1	1	1	1,273–1,626	18,576	18,576
25	Administrator I	2	2	2	1,155–1,475	33,720	33,720
26	Tax auditor III	6.9	7	7	1,048–1,337	105,972	106,932
27	Tax auditor II	14.3	15	15	863–1,100	187,896	188,490
28	Accountant I	1	1	1	644–783	9,396	9,396
29	Supvng account clerk I	1	1	1	635–772	9,264	9,264
30	Sr clerk	2	2	2	548–666	15,984	15,984
31	Sr account clerk	2.7	1	1	548–666	6,852	7,188
32	Accounting technician	5.5	8	8	548–666	61,038	62,490
33	Steno II	1.3	2	2	492–628	13,267	13,574
34	Clerk-typist II	1	1	1	457–614	6,672	6,672
35	Calculating mach operator	1	1	1	484–589	7,068	7,068
36	Clerk II	6.5	7	7	457–556	46,496	46,704
37	Steno I	0.7	–	–	446–543	–	–
38	Clerk I	1	1	1	395–480	5,760	5,760
39	Headquarters Compliance:						
40	Prin tax compliance supvr II	0.8	–	–	1,213–1,475	–	–
41	Supervisor of collections	0.3	1	1	1,213–1,475	17,700	17,700
42	Tax compliance supvr II	2.4	3	3	998–1,213	39,839	41,841
43	Tax compliance supvr I	4	4	4	870–1,058	46,812	47,880
44	Sr tax representative	3.4	6	6	791–959	61,224	63,675
45	Tax representative	3.8	3	3	717–870	27,282	28,643
46	Sr steno	0.8	1	1	562–717	7,940	8,196
47	Sr clerk-typist	4.1	5	5	548–700	37,532	38,220
48	Tax representative trainee	1.9	3	3	619–683	23,628	24,492
49	Sr clerk	7.1	7	7	548–666	53,448	54,132
50	Sr file clerk	1.7	2	2	548–666	15,462	15,829
51	Accounting technician	1.9	1	1	548–666	7,992	7,992
52	Steno II	1	1	1	492–628	7,188	7,188
53	Clerk-typist II	7.8	7	7	457–614	45,296	46,170
54	Clerk II	14.8	16	16	457–556	103,480	105,316
55	Steno I	0.5	–	–	446–543	–	–
56	Clerk-typist I	0.3	–	–	415–505	–	–
57	Clerk I	1.3	1	1	395–480	5,160	5,418
58	Administrative Services:						
59	Accounting & gen services off	1	1	1	1,273–1,548	18,284	18,576
60	General accountant III	1	–	–	1,048–1,273	–	–
61	Office supvr II	1	1	1	998–1,213	14,556	14,556
62	Office supvr I	1	1	1	863–1,048	12,576	12,576
63	Accounting officer II	1	–	–	863–1,048	–	–
64	General accountant II	1	1	1	863–1,048	12,576	12,576
65	Supvng clerk II	3.7	4	4	734–893	41,792	42,258
66	Storekeeper II	1	1	1	676–863	9,852	9,852
67	Accountant I	1	–	–	644–783	–	–
68	Supvng clerk I	4	4	4	635–772	36,410	37,056
69	Supvng clerk-typist I	0.2	–	–	635–772	–	–
70	Supvng file clerk I	2	2	2	635–772	17,352	18,148
71	Supvng cashier clerk I	1	1	1	635–772	9,264	9,264
72	Supvng account clerk I	1	1	1	635–772	9,264	9,264
73	Storekeeper I	0.9	1	1	584–746	7,008	7,368
74	Sr steno	1	1	1	562–717	8,196	8,196
75	Property clerk I	1	1	1	584–710	7,888	8,282
76	Sr clerk-typist	5.9	4	4	548–700	27,743	29,138
77	Sr clerk	7.3	7	7	548–666	52,590	54,018
78	Sr file clerk	6.1	6	6	548–666	45,022	46,076
79	Sr account clerk	3	3	3	548–666	23,635	23,976
80	Accounting technician	7	3	3	548–666	23,976	23,976
81	Stock clerk	1.6	2	2	530–644	13,244	13,908
82	Steno II	1.9	3	3	492–628	19,122	20,084
83	Clerk-typist II	26.8	27	27	457–614	171,754	175,644
84							
85	For footnotes see the end of this agency presentation.						
86							

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**OPERATIONS—Continued**						
3							
4	Administrative Services—Continued				SALARY RANGE		
5	Photocopyist	1	1	1	505–614	7,368	7,368
6	Clerk II	105.3	110	110	457–556	711,378	720,991
7	File clerk II	0.5	–	–	457–556	–	–
8	Account clerk II	5.8	5	5	457–556	32,310	32,598
9	Steno I	1.1	1	1	446–543	5,582	5,858
10	Clerk-typist I	5.5	6	6	415–505	32,238	33,555
11	Clerk I	12.5	19	19	395–480	96,055	100,403
12	Temporary help	202.2	221.6	182.1	(1,002,835)	1,182,790	906,445
13							
14	Totals, Authorized Positions	840.5	809.6	765.1	$6,322,251	$6,074,699	$5,857,213
15							
16							
17	**LOS ANGELES REGIONAL OFFICE**						
18							
19	Administrator IV	1	1	1	$1,548–1,882	$22,584	$22,584
20	Administrator III	2	2	2	1,405–1,708	40,992	40,992
21	Administrator I	12.7	13	13	1,155–1,475	218,908	219,180
22	Prin tax compliance supvr I	0.8	1	1	1,100–1,337	13,200	13,860
23	Tax auditor III	28.8	28	28	1,048–1,337	419,495	424,650
24	Tax auditor II	38.2	38	38	863–1,100	451,108	461,106
25	Tax compliance supvr I	5.9	6	6	870–1,058	72,095	73,320
26	Sr tax representative	10.7	11	11	791–959	120,549	123,879
27	Supvng clerk II	1	1	1	734–893	10,540	10,716
28	Tax representative	15.9	17	17	717–870	168,485	171,332
29	Auditor I	21.8	28	28	710–821	260,505	271,837
30	Supvng cashier clerk I	1	1	1	635–772	9,074	9,264
31	Supvng clerk I	1	1	1	635–772	9,264	9,264
32	Sr steno	1	1	1	562–717	8,196	8,196
33	Sr clerk-typist	6.7	6	6	548–700	46,758	47,487
34	Tax representative trainee	1.5	2	2	619–683	15,816	16,200
35	Sr file clerk	1	1	1	548–666	7,992	7,992
36	Sr account clerk	1	1	1	548–666	7,992	7,992
37	Sr clerk	9.1	8	8	548–666	61,446	62,515
38	Stock clerk	0.4	1	1	530–644	6,646	6,980
39	Steno II	1.5	1	1	492–628	7,188	7,188
40	Clerk-typist II	23.7	27	27	457–614	167,597	172,844
41	Calculating mach operator	1	1	1	484–589	7,068	7,068
42	Telephone operator	0.9	1	1	457–556	5,622	5,910
43	Account clerk II	1.4	3	3	457–556	18,254	18,842
44	Clerk II	11.4	9	9	457–556	57,743	59,145
45	Clerk-typist I	1.8	–	–	415–505	–	–
46	Temporary help	12	18.7	16.5	(60,719)	99,631	80,731
47							
48	Totals, Authorized Positions	215.2	228.7	226.5	$2,100,729	$2,334,748	$2,361,074
49							
50	**SAN FRANCISCO REGIONAL**						
51	**OFFICE** [c]						
52							
53	Administrator IV	1	1	1	$1,548–1,882	$22,584	$22,584
54	Administrator III	2	2	2	1,405–1,708	40,992	40,992
55	Administrator II	–	2	2	1,273–1,626	39,024	39,024
56	Administrator I	9	12	12	1,155–1,475	204,000	204,000
57	Tax auditor III	18.7	50	50	1,048–1,337	754,786	767,288
58	Tax compliance supvr II	1.8	2	2	998–1,213	26,895	28,242
59	Tax auditor II	24.8	43	43	863–1,100	508,178	520,259
60	Tax compliance supvr I	2.3	4	4	870–1,058	49,049	50,076
61	Sr tax representative	6.5	7	7	791–959	76,148	78,162
62	Supvng clerk II	1	1	1	734–893	10,716	10,716
63	Tax representative	10.1	13	13	717–870	124,024	128,650
64	Auditor I	4.8	7	7	710–821	66,518	68,286
65	Supvng cashier clerk I	0.9	1	1	635–772	8,774	9,226
66	Sr steno	1.1	3	3	562–717	24,492	24,588
67	Property clerk I	1	1	1	584–710	8,520	8,520
68	Sr clerk-typist	6.3	7	7	548–700	54,743	55,696
69	Tax representative trainee	3.7	4	4	619–683	31,440	32,592
70	Sr cashier clerk	1	1	1	548–666	7,992	7,992
71	Sr clerk	4.8	5	5	548–666	38,611	39,495
72	Steno II	2.9	7	7	492–628	46,766	48,496
73	Clerk-typist II	9.4	14	14	457–614	87,039	89,742
74	Calculating mach operator	1	1	1	484–589	7,068	7,068
75	Clerk II	3.9	6	6	457–556	35,934	37,428
76	Steno I	0.1	–	–	446–543	–	–
77	Clerk-typist I	2.4	2	2	415–505	10,616	11,152
78	Clerk I	0.8	–	–	395–480	–	–
79	Temporary help	7.5	6	4.8	(36,805)	30,785	21,335
80							
81	Totals, Authorized Positions	128.8	202	200.8	$1,295,401	$2,315,694	$2,351,609
82							

For footnotes see the end of this agency presentation.

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FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**SENIOR CITIZENS PROPERTY**						
3	**TAX ASSISTANCE**						
4					SALARY RANGE		
5	Administrator II	1	1	1	$1,273–1,626	$18,576	$18,576
6	Administrator I	1	1	1	1,155–1,475	16,860	16,860
7	Tax auditor II [d]	0.8	–	–	863–1,100	–	–
8	Administrative assistant I	0.2	1	1	863–1,048	12,576	12,576
9	Supvng clerk I	1	1	1	635–772	9,264	9,264
10	Sr steno	1	1	1	562–717	8,196	8,196
11	Sr clerk-typist	1	1	1	548–700	7,992	7,992
12	Steno II	0.8	1	1	492–628	6,185	6,490
13	Clerk-typist II	0.1	–	–	457–614	–	–
14	Clerk II	1	1	1	457–556	6,010	6,310
15	Temporary help	17.4	17.2	17.2	(103,044)	107,011	107,011
16							
17	Totals, Authorized Positions	25.3	25.2	25.2	$183,996	$192,670	$193,275
18							
19	GRAND TOTALS, AUTHORIZED						
20	POSITIONS	1,591.4	1,668.8	1,609.2	$13,117,361	$14,522,913	$14,383,274

21–27	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
28	Totals, Authorized Positions	1.591.4	1,668.8	1,609.2	$13,117,361	$14,522,913	$14,383,274
29	Workload and Administrative						
30	Adjustments:						
31	Positions Reclassified:						
32	Administration:						
33	Account clerk II (replacing				SALARY RANGE		
34	temporary help)	–	–	–	457–556	138	300
35	Data Processing:						
36	Keypunch operator (9) (re-						
37	placing temporary help)	–	–	–	473–576	–	–
38	Reductions in Authorized Positions:						
39	Data Processing:						
40	Temporary help	–	–	–4.3	–	–	–29,600
41							
42	Totals, Workload and Admin-						
43	istrative Adjustments	–	–	–4.3	–	138	–29,300
44	Proposed New Positions:						
45	Administration:						
46	Junior counsel	–	–	1	870–1058	–	10,400
47	Temporary help	–	–	0.5	–	–	2,742
48	Operations—Headquarters:						
49	Audit Group II:						
50	Auditor I	–	–	3	710–821	–	26,208
51	Claims:						
52	Auditor I	–	–	1	710–821	–	8,736
53	Accounting technician	–	–	6	548–666	–	39,456
54	Clerk II	–	–	2	457–556	–	10,968
55	Compliance:						
56	Tax representative	–	–	2	619–683	–	14,856
57	Clerk II	–	–	3	457–556	–	16,866
58	Temporary help	–	–	60.3	–	–	341,164
59	Southern Region:						
60	Auditor I	–	–	12	710–821	–	104,832
61	Tax representative	–	–	6	619–683	–	44,568
62	Clerk-typist II	–	–	5	457–556	–	28,110
63	Northern Region:						
64	Tax Auditor II, FTB (Range B)	–	–	10	905–1100	–	108,600
65	Auditor I	–	–	1	710–821	–	8,520
66	Tax representative	–	–	2	619–683	–	14,856
67	Clerk-typist II (Range B)	–	–	1	480–584	–	5,760
68							
69	Totals, Proposed New Positions	–	–	115.8	–	–	786,642
70							
71	TOTALS, SALARIES AND WAGES	1,591.4	1,668.8	1,720.7	$13,117,361	$14,523,051	$15,140,616

[a] Work Standards program eliminated.
[b] Five temporary help man-years converted to permanent positions in 1970–71 for one year only.
[c] Total of 67 positions transferred to regional office from operations.
[d] One position abolished in accordance with Section 20 of the Budget Act.

DEPARTMENT OF GENERAL SERVICES

Program Objectives

The objectives of the Department of General Services are to:

a. Meet the varied responsibilities for management, review, control and support assigned by the Governor and by statute.

b. Provide supportive services to operating departments with greater efficiency and economy than they can individually provide for themselves.

c. Increase effectiveness and economy in the administration of state government by establishing and improving statewide standards and guidelines and by innovating and implementing constructive changes in governmental policies and procedures.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Administration	$2,090,288	$2,023,190	$1,846,206
II. Property Management	12,556,768	11,350,293	8,257,410
III. Maintenance and Security	13,900,353	16,023,288	16,183,184
IV. Operational Support	43,414,508	48,569,530	51,487,351
V. Management Support	4,142,396	4,291,055	4,001,229
TOTALS, PROGRAMS	$76,104,313	$82,257,356	$81,775,380
Reimbursements	*–18,920,404*	*–20,555,450*	*–20,733,490*
NET TOTALS, PROGRAMS	$57,183,909	$61,701,906	$61,041,890
General Fund	*4,895,645*	*5,649,376*	*5,083,553*
Service Revolving Fund	*41,870,092*	*46,709,575*	*50,001,996*
Architecture Revolving Fund	*7,999,978*	*6,948,851*	*4,000,000*
Architecture Public Building Fund	*1,490,347*	*1,456,778*	*960,000*
State School Building Aid Fund	*927,847*	*937,326*	*996,341*
Personnel man-years	3,891.2	3,933.9	3,767.6

I. ADMINISTRATION

General Description

The Administration Program contains the various executive and staff support elements. Included are the Executive Office, Comptroller's Office and Personnel Management. Together these units provide financial, personnel and management advice and service to all line programs of the department.

Workload Information

During the past fiscal year the administration activities were reorganized. The accounting and budgeting functions were consolidated and the Comptroller's Office created. The Administrative Services unit (50.1 positions) was split and the contract management function (17.5 positions) was transferred to the Comptroller's Office. The rest of the unit (32.6 positions) was transferred to the Office Services Division. The Training Office was transferred to the Management Assistance Division.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	192.8	161.2	161.2	$2,090,288	$2,241,776	$2,069,825
Workload adjustments	–	–32.6	–32.6	–	–218,586	–223,619
Totals, Administration	192.8	128.6	128.6	$2,090,288	$2,023,190	$1,846,206
General Fund				*653,837*	*240,714*	–
Reimbursements				*1,436,451*	*1,782,476*	*1,846,206*

II. PROPERTY MANAGEMENT

Need

In any large organization, facilities must be provided for officers and employees. Centralized responsibility for planning, acquisition, design and construction is the logical way to avoid duplication of effort and uncontrolled expansion of investment in office space. Significant savings are currently being realized and will continue to be realized each year as a result of the establishment and application of uniform office space standards for employees. In order to protect school children from the hazards of unsafe school buildings, the design and construction must be reviewed for compliance with state laws. Because many school districts do not have adequate resources to pay for badly needed facilities, the state must allocate money to districts which need assistance. The construction industry and the state enforcing agencies require a uniform building code of performance standards.

DEPARTMENT OF GENERAL SERVICES—Continued

II. PROPERTY MANAGEMENT—Continued

Objectives

To provide adequate space for state officers and employees in a planned, rational manner which preclude the duplication and fragmented effort which results if done by individual agencies, and provide space for a cost at or below what each agency could provide for itself.

To assure protection of lives and property in public school buildings through design and construction review.

To assure that school districts and local governmental agencies have adequate funds to finance construction and equipping of schools and other necessary public works projects and that the state funds allocated are put to approved uses only.

To acquire, dispose (when surplus), and manage all interests in real property, except leases, necessary to provide public service facilities with economy of operation and with such uniformity of practice as will best protect the interests of the public, and insure equitable treatment of private property owners.

To establish uniform regulations concerning building construction to fulfill needs for public health and safety. To provide an impartial hearing body to aid the general public and the construction industry in its dealing with state agencies.

Authority

Government Codes 11005, 14250–14402, 14600, 14669, 14670, 14950, 14956, 15490, 15850, 15862. Education Code 19554.

Workload Information

A. BUILDING STANDARDS

The staff was reduced by three positions in the current year leaving a stenographer and related expense for updating the codes for program continuity.

B. FACILITIES PLANNING

The Governor's Task Force on Efficiency and Cost Control recommended the space management and control responsibility be centralized within one agency. Facilities planning has been delegated this responsibility as a result of this task force recommendation.

Three additional positions are proposed in the 1971–72 budget. This will bring our total staffing to 49.2 positions. The additional staff will help reduce the backlog in both the space utilization and advance planning sections. Two professionals will go to the advance planning section. This will permit the implementation of the task force recommendations pertaining to advance planning. During Fiscal Year 1969–70 advance planning was reduced to only two professional and one clerical positions. One professional will go to the space utilization section.

Two positions are administratively established in the current year to provide contractual services strictly to the Department of Rehabilitation.

C. PROPERTY ACQUISITION

Consistent with the overall retrenchment in Capital Outlay expenditures, staff of property acquisition division has been reduced approximately 50 percent over the past three years. This has been accomplished by voluntary administrative action within the division. The present workload and anticipated new programs has allowed the reduction of nine positions from this division in the proposed budget year. Voluntary discipline will continue to be exercised to insure the staffing and workload are efficiently balanced.

D. ARCHITECTURAL CONSULTING AND CONSTRUCTION SERVICES

Recent fiscal decisions regarding the statewide capital outlay program have seriously affected the projected workload for the architectural, construction and consulting services element. As a result, it is proposed to make staff reductions of 182.8 positions in the Architecture Revolving Fund in the budget year of which 34.8 positions have already been abolished. It is anticipated that other reductions will be made during the current fiscal year. In addition, plans include the closing of the Los Angeles district office and transfer of all functions to the Sacramento Headquarters. Also, it is proposed to eliminate the schoolhouse plans checking function in Los Angeles and San Francisco offices and combine the schoolhouse field supervision services with the construction inspection services in Los Angeles and in the bay area.

Reduced workload and centralization of plans checking function in the headquarters office in Sacramento will enable a reduction of 39 positions. In addition, the fire and panic plan checking services by the State Fire Marshal will be eliminated and this service will now be included as part of the plans checking function.

E. LOCAL ASSISTANCE

Potential applications for school building aid, deferred in 1969–70 because of lack of funding due to the state's inability to sell general obligation bonds within the 5 percent maximum interest rate, are expected to be filed in 1970–71 and 1971–72 following electorate approval of a constitutional amendment raising the maximum interest rate. The workload for other elements of this program is expected to continue at the present level.

Eight positions were abolished during 1969–70 due to a workload decrease and centralization of operations. In addition, the Office of Television Coordinator was abolished, and its two positions also eliminated. No changes in staffing are anticipated for 1971–72.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	II. PROPERTY MANAGEMENT—Continued						
4	Continuing program costs	700.2	639.9	645	$12,556,768	$11,905,068	$11,500,112
5	Workload adjustments	–	–47.8	–227.8	–	–554,775	–3,242,702
7	**Totals, Property Management**	700.2	592.1	417.2	$12,556,768	$11,350,293	$8,257,410
8	*General Fund*				*106,710*	*18,288*	*398,970*
9	*Architecture Revolving Fund*				*7,999,978*	*6,948,851*	*4,000,000*
10	*Architecture Public Building Fund*				*1,490,347*	*1,456,778*	*960,000*
11	*State School Building Aid Fund*				*927,847*	*937,326*	*996,341*
12	*Reimbursements*				*2,031,886*	*1,989,050*	*1,902,099*
13	Program Elements:						
14	A. Building standards	4.3	1	1	85,744	11,288	11,970
15	B. Facilities planning	48.5	46.4	48.2	792,274	822,648	872,548
16	C. Property acquisition	74.1	60	52	1,164,465	1,092,698	980,208
17	D. Architectural, consulting and construction services	499.2	413.7	245	9,556,402	8,464,276	4,998,150
19	E. Local assistance	74.1	71	71	957,883	959,383	1,019,534
20	F. Minor capital outlay	–	–	–	–	–	375,000

A. Building Standards

Need

The construction industry and the state enforcing agencies require a uniform building code of performance standards.

Objectives

To establish and maintain uniform regulations concerning building construction to fulfill needs for public health and safety.

To provide an impartial hearing body to aid the general public and the construction industry in its dealings with state agencies.

General Description

The Buildings Standards Commission provides both formal and informal determinations on appeals and interpretations received continuously from the construction industry and from state enforcing agencies.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$85,744	$11,288	$11,970
Man-years	4.3	1	1

Workload Information

The staff was reduced by three positions in the current year leaving a stenographer and related expenses for updating the codes for program continuity.

B. Facilities Planning

Need

The State of California occupies over nine and one-half million square feet of office space to house over sixty-seven thousand office employees, excluding the University of California, the state colleges, and the state institutions. The cost to the state for rent and services exceed twenty-five million dollars per year.

To plan, operate and maintain adequate housing for state employees statewide, central space management is necessary to obtain the lowest cost. By using this centralized approach to housing, the state obtains the maximum financial benefit.

Objectives

Through centralized space management to plan, obtain and control adequate noninstitutional housing for state agencies in a more economical and efficient manner than the agencies could provide facilities for themselves.

To reduce the vacancy rate in State General Fund and Certificate Buildings to under one-half of 1 percent before 1975 by canceling private leases and moving agencies into state-owned premises when required and where possible.

To achieve space recovery in existing state-controlled buildings.

To reduce the total amount of noninstitutional space presently occupied for office use at current program levels from over nine and one-half million square feet to approximately nine million square feet before 1977 through more efficient use of space and recovery of space in state-controlled premises.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Square feet of space controlled (in millions)	10.5	9.75	9.5
Number of noninstitutional office employees	69,000	68,000	67,000
Leases managed, state lessee	1,415	1,450	1,450
Savings per year (one-time and rental)	900,000	900,000	900,000
Vacancy rate (General Fund and Certificate Buildings net office)	1%	0.7%	0.65%

General Description

The facilities planning element determines the state's future space requirements by developing facilities plans on a city-by-city basis and analyzing each agency's personnel requirements on a continuing

DEPARTMENT OF GENERAL SERVICES—Continued

II. PROPERTY MANAGEMENT—Continued

B. Facilities Planning—Continued

basis in order to determine employee growth. It also maintains the statewide space inventory of state occupied noninstitutional space.

This element develops, maintains and implements space utilization standards, occupancy guides and furniture and equipment guides to insure uniformity and control in statewide facilities and furnishing of state-occupied space.

Designs and plans for the arrangement of state-owned and state-leased facilities are prepared by this unit.

Space is leased as necessary for approved agency needs. This involves negotiations and preparation of leases, review of existing office space leases, relocation of agencies as necessary, development of state leasing policies, determination of sites for build-to-suit leased premises, the management of all state leases, and the determination of economic feasibility of leasing as opposed to state construction on any particular project.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$792,274	$822,648	$872,548
Personnel man-years	48.5	46.4	48.2

Worklood Information

The Governor's Task Force on Efficiency and Cost Control recommended the space management and control responsibility be centralized within one agency. Facilities planning has been delegated this responsibility as a result of this task force recommendation.

Three additional positions are proposed in the 1971–72 budget. This will bring total staffing to 49.2 positions. The additional staff will help reduce the backlog in both the space utilization and advanced planning sections. Two professional will go to the advance planning section. This will permit the implementation of the task force recommendations pertaining to advance planning. During fiscal 1969–70 advance planning was reduced to only two professional and one clerical positions. One professional will go to the space utilization section.

Two positions are administratively established in the current year to provide contractual services strictly to the Department of Rehabilitation.

C. Property Acquisition

Need

As moneys are appropriated by the Legislature for land for such facilities as parks, colleges, and office buildings, it is expected that these funds will be professionally managed, and return maximum benefits for their expenditure. This result can best be obtained by maintaining a concentrated, qualified staff of real estate professionals to conduct and manage all facets of the required real estate transactions of the state.

Objectives

To acquire, dispose (when surplus), and manage all interests in real property, except leases, necessary to provide public service facilities with economy of operation and with such uniformity of practice as will best protect the interests of the public, and insure equitable treatment of private property owners.

To provide upon request professional real estate services to all governmental agencies at any level.

To always maintain and enforce internal procedures that will insure integrity and honesty in the handling of large sums of the public's money.

To do all of the above at overall annual staff cost having a percentage relation to annual property purchases equal to or lower than the charges made by brokers in the private real estate market.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Parcels acquired	123	120	150
Dollar volume of parcels acquired	$12,800,000	$9,000,000	$12,000,000
Parcels sold or transferred	16	30	25
Revenue derived	$1,067,000	$2,700,000	$1,500,000
Parcels managed	426	400	400
Gross rental income	$1,100,000	$1,300,000	$1,300,000

General Description

The Property Acquisition Division performs the following activities:

a. Acquisition of property required by the state. This encompasses the functions of site selection and coordination, property appraisal, appraisal review by additional personnel, negotiation for acquisition, and provision of assistance to the Attorney General when condemnation is required.

b. Disposal of surplus real property of the state. Property declared surplus by the Legislature may be sold to either private or public users, or disposed of to other state agencies that have a requirement for the property.

c. Management of state properties that have been acquired, until the date of use by the state agency which it was acquired, of properties declared surplus until their disposal is complete, and the leasing of property under state ownership. Reviews all real property transactions subject by law to approval by the Director of General Services. Maintains the proprietary land index which summarizes information concerning all title documents evidencing the state's proprietary holdings.

DEPARTMENT OF GENERAL SERVICES—Continued

II. PROPERTY MANAGEMENT—Continued

C. Property Acquisition—Continued

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,164,465	$1,092,698	$980,208
Personnel man-years	74.1	60	52

Workload Information

Consistent with the overall retrenchment in capital outlay expenditures, staff of Property Acquisition Division has been reduced approximately 50 percent over the past three years. This has been accomplished by voluntary administrative action within the division. The present workload and anticipated new programs has allowed the reduction of nine positions from this division in the proposed budget year. Voluntary discipline will continue to be exercised to insure that staffing and workload are efficiently balanced.

D. Architectural, Consulting and Construction Services

Need

Expansion and changes in other state agencies' programs which are made to meet new and continuing public problems must be accompanied by a capital outlay program which facilitates meeting their program objectives.

Contractors have varying degrees of expertise which could result in wide differences in the quality of construction. The state must be assured that construction is performed in accordance with plans and specifications.

Earthquakes have caused great loss of lives and property. Of particular concern are public school buildings where there are large concentrations of our youth. The U.S. Department of Commerce evaluated the effect of four moderate earthquakes on 59 California school buildings. The government found that those constructed under local jurisdiction experienced 62.7 percent loss, while those built in compliance with state statutes suffered only 0.4 percent loss.

Objectives

To provide leadership in the architectural and engineering profession by producing quality facilities commensurate with use and life expectancy, and assuring proper use of space. This service is to be provided at a cost comparable to the fees charged by private firms for the same level of service.

To assure adherence by construction contractors to plans and specifications requirements.

To protect lives and property in public school buildings.

To develop basic knowledge of the effect of earthquakes on school buildings from which data design criteria can be further refined.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Normal Architectural and Consulting Services:			
Construction value of projects-output	$50,000,000	$52,000,000	$21,500,000
Production cost-input	3,961,343	3,474,427	1,520,000
Production man-years	210.6	175.6	77
Measure of accomplishment	7.92%	7.21%	7.00%
Extra Architectural and Consulting Services and Nonconstruction Work:			
Production cost	1,373,956	1,184,145	480,000
Production man-years	73.6	60.1	25.3
Construction Services:			
Construction value of projects-output	100,000,000	100,000,000	100,000,000
Production cost-input	2,666,679	2,290,279	2,038,150
Production man-years	143	115.5	102.5
Measurement of accomplishment	2.67%	2.29%	2.00%
Totals:			
Production	8,001,978	6,948,851	4,038,150
Production man-years	427.2	351.2	205
Review of Public School Design and Construction:			
Construction value of plans checked-output	240,000,000	285,000,000	255,000,000
Production cost	1,490,178	1,456,778	960,000
Production man-years	72	62.5	40
Measurement of accomplishment	0.61%	0.51%	0.38%

General Description

ARCHITECTURAL, CONSULTING AND CONSTRUCTION SERVICES

a. Normal Services

This office provides architectural and consulting services (consisting of civil, structural, environmental and cost engineering) for state agencies similar to those performed by private firms for their clients. Normal services include: schematic and preliminary drawings, working drawings, and professional services during construction. These are services comparable to those for which private firms receive compensation under normal service fee schedules.

b. Extra Architectural and Consulting Services and Nonconstruction Work

In addition, this office provides services for which private firms would be compensated under "extra services" fee schedules. Extra services are grouped separately in the operations chart of this budget and include such work as field surveys; soil reports; revisions and change orders at request of clients; soil and laboratory test; blueprinting and specifications publication above normal limits; advertising (but not including those necessary in development work); legal fees; administration of contracts including progress payments; prequalification of bidders.

Various other nonconstruction services are provided which are not part of typical design project development. These include site suitability and feasibility reports; boundary line surveys for property acquisitions; trial exhibits; technical assistance to the

DEPARTMENT OF GENERAL SERVICES—Continued

II. PROPERTY MANAGEMENT—Continued

D. Architectural, Consulting and Construction Services—Continued

Public Library Construction Program; flood relief application review; master planning of four state colleges and at other state facilities; and assistance to clients in drafting project programs.

c. Construction Services

Services performed include supervision and inspection of: all construction projects designed by this office; public library contracts awarded by local authorities under federal grants administered by the State Librarian; and selected contracts administered by the Air National Guard and designed by this office. Trustees of the California State Colleges also utilize OAC inspection personnel on privately designed projects.

REVIEW OF PUBLIC SCHOOL DESIGN AND CONSTRUCTION

The design and construction of public school buildings is supervised through review and approval of all plans prepared by private architects and engineers for local school districts prior to construction. Compliance with the plan requirement is assured through supervision during construction.

a. Structural Plans Checking

A preliminary review of the structural plans is made for completeness, general design concept, verification of scope of work shown on applications; safety of design concept and a final review of the corrected plans.

b. Review of Plans for Fire and Panic Safety

This review is the responsibility of OAC but is performed under contract by representatives of the State Fire Marshal. Current plans would eliminate this service by the State Fire Marshal and will now be included in the plans checking function.

c. Supervision of Field Construction

This activity consists of observation of design or construction deficiencies and assurance of correction; review and approval of change orders; review of material test reports; inspector reports; and cost records; review of relevant administrative, technical, or legal matters with local school districts; examination on request of existing school buildings for safety.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$9,556,402	$8,464,276	$4,998,150
Man-years	499.2	413.7	245

Workload Information

Recent fiscal decisions regarding the statewide capital outlay program has seriously affected the projected workload for the architectural, construction and consulting services element. As a result, it is proposed to make staff reductions of 182.8 positions in the Architecture Revolving Fund in the budget year of which 34.8 positions have already been abolished. It is anticipated that other reductions will be made during the current fiscal year. In addition, plans include the closing of the Los Angeles district office and transfer of all functions to the Sacramento headquarters. Also, it is proposed to eliminate the schoolhouse plans checking function in Los Angeles and San Francisco offices and combine the schoolhouse field supervision services with the construction inspection services in Los Angeles and in the bay area.

Reduced workload and centralization of plans checking function in the headquarters office in Sacramento will enable a reduction of 39 positions. In addition, the fire and panic plan checking services by the State Fire Marshal will be eliminated and this service will now be included as part of the plans checking function.

E. Local Assistance

Need

Some of the financial problems facing many local governmental agencies today are the limited local resources available for the construction of essential school facilities; repair or restoration of streets, roads, and bridges damaged or destroyed by storms and floods; construction of essential public works necessary for the health, welfare, and safety of the community; repair or restoration of public property damaged or destroyed by earthquake or other disaster; and, in providing legal counsel to indigents charged with violation of criminal law. In recognition of the critical need and the financial inability of many local agencies to provide these essential public works and services, this program has been established to provide financial assistance to local agencies for such purposes.

Objectives

The objectives are: (1) to provide financial assistance to eligible school district applicants for the acquisition of sites and the construction and equipping of school facilities to provide adequate housing for the school children of this state; (2) to provide financial assistance to local agencies for restoration of local streets, roads, and bridges damaged or destroyed by floods or flood conditions; (3) to provide partial reimbursement to counties for costs incurred in providing legal counsel to indigents charged with violation of state criminal law; and, (4) to administer other assigned local public works assistance programs.

DEPARTMENT OF GENERAL SERVICES—Continued

II. PROPERTY MANAGEMENT—Continued

E. Local Assistance—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
School Building Aid:			
Number of applications approved	154	375	400
Cost of Facilities ($ Millions):			
Total project costs	$101.3	$140	$160
State aid required	$57.5	$65	$80
Facilities Provided:			
Number of classrooms	1,301	2,300	2,700
Pupil seating capacity	40,742	70,000	80,000
Emergency Flood Relief:			
Applications approved	48	26	20
State funds allocated ($ millions)	$23.1	$7.8	$3.6
Legal Aid for Indigents:			
Number of counties filing	56	56	56
Amount of claims paid	$775,000	$771,100	$771,000

General Description

The major activity of this program is the administration of the State School Building Aid Law. Under the provisions of this law, financial assistance is made available to school districts for the acquistion and development of school sites, construction of school buildings, and the purchase of school furniture and equipment.

Other activities include: (1) allocation of funds to local agencies under the Emergency Flood Relief Law for the repair or restoration of local streets and roads damaged by storms and floods; (2) partial reimbursement to counties for expenditures made in providing legal counsel for indigents; and (3) administration of other programs of financial assistance to local agencies as assigned.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$957,883	$959,383	$1,019,534
Personnel man-years	74.1	71	71

Worklood Informotion

Potential applications for school building aid, deferred in 1969–70 because of lack of funding due to the state's inability to sell general obligation bonds within the 5-percent maximum interest rate, are expected to be filed in 1970–71 and 1971–72 following electorate approval of a constitutional amendment raising the maximum interest rate. The workload for other elements of this program is expected to continue at the present level.

Eight positions were abolished during 1969–70 due to a workload decrease and centralization of operations. In addition, the Office of the Television Coordinator was abolished, and its two positions also eliminated. No changes in staffing are anticipated for 1971–72.

F. Minor Capital Outlay

Generol Description

The proposed expenditures for minor projects consists of essential repair items and accommodations to known tenancy changes.

STATEWIDE

Miscellaneous alterations for construction essential for security, fire and life safety and for relocation of partitions which can be justified on an economic basis with recovery of costs through reduced rental payments or increased efficiency. Fire and life safety alterations will probably be required in the Library and Courts Building, Sacramento, and in the Old State Building, Los Angeles $375,000

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures *(Generol Fund)*	–	–	$375,000

III. MAINTENANCE AND SECURITY

Need

The state has a multimillion-dollar investment in its facilities. These facilities are continually occupied and are subject to wear and tear by occupants; hazards and abuse by criminal elements. A continuous maintenance and security program is necessary for the health and welfare of the occupants and to preserve the state's investment in these facilities. Without a regular maintenance and security program, these facilities would soon deteriorate to the point where they would be in an unsafe and unusable condition and would also lose their esthetic beauty and value. To achieve maximum economy, efficiency and effectiveness requires that the functions of the program be centralized in one agency.

Objectives

To provide effective and efficient centralized maintenance, operation and security services for state agencies at a cost comparable to or less than those agencies would be able to provide for themselves.

Authority

Government Code Sections 14600, 14613, 14650, 14685, 14687, 14700 and Penal Code Sections 830.2 and 830.4.

Worklood Information

A. During the current year the consolidation of buildings and grounds maintenance functions continued with other departments transferring positions

DEPARTMENT OF GENERAL SERVICES—Continued

III. MAINTENANCE AND SECURITY—Continued

to the Buildings and Grounds Division. The Department of Motor Vehicles transferred 8.75 janitor positions to maintain janitorial services at various Department of Motor Vehicle buildings. The Department of Public Works—Division of Highways—transferred 16 building maintenance positions at Los Angeles and four building maintenance positions at San Diego.

As a result of consolidations, one building maintenance position and 2.5 janitor positions have been eliminated in the budget year. Two janitor positions were eliminated in the current year. The budget continues janitorial service at General Services Administration Level VI, plus 6.7 man-years for custodial services for the Legislature when it is in session. The increase in positions in the budget year over the current year has occurred as a more realistic estimate of salary savings.

B. Security and Protection—Fourteen positions have been added in the current and budget year for contractual service requirements. These positions include: five police officers for protection of the Watts Service Center in Los Angeles; one police sergeant and five security officers for the Department of Water Resources at Castaic; and, one police sergeant and two security officers for the Department of Water Resources at Bakersfield. Services at Castaic and Bakersfield will begin in January 1971.

C. Rented Buildings—The decrease in expenditure for the current year reflects the termination of rented space in the Herbst Building in San Francisco. No changes in workload or services are anticipated in the budget year.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program cost	1,334.6	1,337.8	1,342.8	$13,900,353	$15,738,932	$15,804,016
Workload adjustments	–	45.6	44.6	–	284,356	379,168
Totals, Maintenance and Security	1,334.6	1,383.4	1,387.4	$13,900,353	$16,023,288	$16,183,184
General Fund				*1,059,558*	*1,937,641*	*2,037,344*
Service Revolving Fund				*168,255*	*70,000*	*70,000*
Reimbursements				*12,672,540*	*14,015,647*	*14,075,840*
PROGRAM ELEMENTS:						
A. Buildings and Grounds Maintenance and Operation	1,176.7	1,182.2	1,186.2	$11,877,685	$13,362,333	$13,473,360
B. Security and Protection	157.9	201.2	201.2	1,854,413	2,590,955	2,639,824
C. Rented Buildings	–	–	–	168,255	70,000	70,000

A. Building and Grounds Maintenance and Operation

Need

The state has a multimillion-dollar capital investment in noninstitutional buildings, grounds and equipment. Proper custodial services protect the health, welfare and safety of the thousands of employees and public using these state facilities. A continuing maintenance and operation service is required to preserve the state's capital investment.

Objectives

To preserve the state's capital investments in buildings, grounds, and equipment by an efficient and effective maintenance and operation program. This service to be provided at a cost of $2.20 per assignable square foot for full "turnkey" service, which cost is less than operating departments could individually provide for themselves or by contract with private industry.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Building Maintenance and Operation:			
Assignable square feet:			
General Fund	1,858,582	1,858,582	1,858,582
Public Building Construction Fund	1,603,107	1,603,107	1,603,107
Special fund	3,553,629	3,566,129	3,566,129
Occasional building service	578,730	578,730	578,730
Totals	7,594,048	7,606,548	7,606,548
Total Cost:			
General Fund	$3,747,300	$4,086,672	$4,086,672
Public Building Construction Fund	3,232,257	3,524,684	3,524,684
Special fund	3,639,979	4,234,198	4,268,652
Occasional building service	201,655	219,735	219,735
Totals	$10,821,191	$12,065,289	$12,099,743

DEPARTMENT OF GENERAL SERVICES—Continued

III. MAINTENANCE AND SECURITY—Continued

A. Building and Grounds Maintenance and Operation—Continued

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Cost per Square Foot: *			
General Fund	$2.02	$2.20	$2.20
Public Building Construction Fund	2.02	2.20	2.20
Special fund **	1.02	1.19	1.20
Occasional building service	0.35	0.38	0.38
Grounds Maintenance:			
Gross square feet	7,086,219	7,786,219	7,786,719
Cost per square foot	$0.0846	$0.0883	$0.0922
Cost of grounds maintenance	599,494	687,523	717,935
Cost of tenant services	327,000	341,339	356,307
Cost of state-leased buildings	130,000	135,701	141,651

* Costs per square foot in the past year do not reflect departmental overhead charges.

** Partial service, not complete service.

General Description

Buildings and Grounds Division provides the basic building maintenance and operation and grounds maintenance to state-owned buildings and grounds under the jurisdiction of the Department of General Services, as well as some major state-owned buildings under the jurisdiction of other departments. These services include custodial, window washing, air conditioning, gardening, minor repairs and alterations. Facilities are located mainly in Sacramento, San Francisco, Oakland, Stockton, Fresno, Los Angeles, San Diego, and San Bernardino.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$11,877,685	$13,362,333	$13,473,360
Personnel man-years	1,176.7	1,182.2	1,186.2

Workload Information

During the current year the consolidation of buildings and grounds maintenance functions continued with other departments transferring positions to the Buildings and Grounds Division. The Department of Motor Vehicles transferred 8.75 janitor positions to maintain janitorial services at various Department of Motor Vehicles buildings. The Department of Public Works—Division of Highways transferred 16 building maintenance positions at Los Angeles and four building maintenance positions at San Diego.

As a result of consolidations, one building maintenance position and 2.5 janitor positions have been eliminated in the budget year. Two janitor positions were eliminated in the curent year. The budget continues janitorial service at General Services Administration level VI, plus 6.7 man-years for custodial services for the Legislature when it is in session. The increase in positions in the budget year over the current year has occurred as a more realistic estimate of salary savings.

B. Security and Protection

Need

State buildings, grounds and equipment and occupants of and visitors to state facilities are subjected to hazards and criminal activities. Protection must be provided for state officials and visitors, and this protection must occasionally be provided off state property. Additionally, security and order must be maintained and protection to persons and property provided during civil disturbances, demonstrations, disasters and other actually or potentially violent occurrence as well as peaceable events, ceremonies and visits.

Objectives

To provide those police functions which are necessary to assure safe, lawful and orderly use of state facilities. To provide security for state employees, constitutional officers and visitors.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Total employee population protected	36,691	36,500	36,500
Total square feet protected	12,951,725	13,500,000	13,500,000
Special assignment	98	132.2	168.2

General Description

The California State Police Division provides protective services for state buildings and property, their occupants and visitors. Regular activities include: patrol and surveillance on foot and by car; responding to calls relating to accidents, injuries, illnesses, fires and other complaints; conducting investigations and preparing reports; making arrests and appearing in court; and generally providing for the peace, safety and security of persons on state property and insuring the protection of the property itself. State Police personnel escort cashiers transporting large amounts of cash or other valuables; act as escorts and chauffeurs for certain state and other officials; control crowds and maintain order in connection with periodic state agency activities; patrol state owned canals, and hydroelectric facilities. As necessary State Police will quell disturbances, control demonstrations, investigate bomb fires, and other threats to persons and property, maintain security at public ceremonies and similar events, and assist other official organizations in major emergencies or disasters.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,854,413	$2,590,955	$2,639,824
Personnel man-years	157.9	201.2	201.2

DEPARTMENT OF GENERAL SERVICES—Continued

III. MAINTENANCE AND SECURITY—Continued

C. Rented Buildings

General Description

The Department of General Services leases various buildings within the state which are sublet to state agencies.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$168,255	$70,000	$70,000

IV. OPERATIONAL SUPPORT

Need

In the fulfillment and performance of their program responsibilities state agencies require daily operational support for their internal business transactions and activities which are integral and basic to their organizational functions. These operational requirements include such things as materials, data processing, communications, transportation, printing and various other related business and office services. These services can best be provided under a consolidated program which makes available operational resource capabilities, talents, and facilities to satisfactorily meet the day-to-day business and office services and requirements of client state agencies when the need occurs.

Objectives

The overall objectives of this program are:

a. To meet the operational needs and requirements of various client state agencies effectively and efficiently by providing centralized facilities and services, through specialization of personnel and utilization of equipment which could not be justified on the basis of a single user.

b. To develop, implement, and maintain various statewide policies, procedures, standards, and practices related to effectiveness and performance in the operational activities included in this program.

Authority

Communications—Government Code, Section 14931.

Data Processing Services Office—Government Code, Sections 11152, 14600, 14607, and 14615.

Office Services—State Administrative Manual, Sections 1252, 1253, 2121–2122.26, and 2880–2883.

Printing—Government Code, Sections 9700–9768, and 14850–14877.

Procurement—Government Code, Sections 14780–14814 and 14880–14922.

Transportation—Government Code, Sections 13950–13956, 14615, 14621, 14669, and 14675–14678; Board of Control Rules and Regulations, Articles 8 and 15; and State Administrative Manual Sections 4100–4300.

Workload Information

a. Communications

In the 1970–71 fiscal year, the Communications Division assumed, under interagency agreement, the radio engineering and maintenance service functions of the Division of Highways. Forty-one radio technicians and five radio engineer positions will remain on Highways' payroll but will be under operational supervision and control of the Communications Division, performing engineering and maintenance communication services for a state agencies. After a two-year trial consolidation, an evaluation of comparable costs and operating efficiencies will be made to determine feasibility of permanent transfer of Highways personnel to Communications Division. Due to this consolidation, positions needed to handle increased workload created by additional radio units acquired by various state agencies have not been requested. The increase in workload is to be offset by increased efficiency under the consolidation.

The telephone, teletype, and data activities previously supported by a General Fund appropriation have been consolidated with telephone services and will be funded under the Service Revolving Fund.

b. Data Processing Services Office

The Data Processing Services Office has recently been formed from a merger of the data process unit from the Management Assistance Division and the data processing service center. The department recently accepted the responsibility to develop and implement a data processing "shared computer facility" concept by the transfer of the Department of Education's EDP facility. The department is currently assessing the impact of this "shared computer facility" on their data processing activities, as well as the impact of the new photocomposition system and the possible breakthrough in data conversion techniques by use of optical scanning equipment. Once the workload is identified and the staffing requirements determined, positions can be established in relation to known workload quantities. The data entry function in the Bureau of Teacher Education and Certification has remained with the Department of Education and accounts for the transfer of 14 positions. In 1971–72 seven additional positions have been requested. Two computer operators are proposed for the staffing necessary to perform a third-shift operation due to increasing workload. Five man-years of temporary help has been proposed in order to meet deadline under cyclic peak workload conditions related to the school year. In addition, six positions are being transferred from Office of State Printing's photocomposition unit.

c. Office Services

The Office Services Division has increased its Service Revolving Fund functions due to a reorganization that has combined under its jurisdiction the sup-

DEPARTMENT OF GENERAL SERVICES—Continued

IV. OPERATIONAL SUPPORT—Continued

portive services and reproduction functions of the former Consolidated Business Services O.B. 8 and 9 organization, as well as supportive services functions of the former administrative staff services office. The Department of Social Welfare's reproduction activities are also consolidated with office services in the budget year. No new positions are required. All position increases in this budget are transfers to accompany functional transfers. It is anticipated that better utilization of personnel and better operating efficiency will permit handling of an anticipated gradually increasing workload over the past year with no increase in personnel. Due to a decrease in the level of service in the General Fund mail and messenger unit a decrease of 5.5 positions is possible in the budget year.

d. Office of State Printing

The authorized staff for both the current and budget years include adjustments to fulfill textbook production needs for the Department of Education. In addition, positions are being transferred from State Printing's photocomposition unit to the data processing services office.

e. Procurement

The integration of the Department of Social Welfare's supply and warehousing function into central stores will be effective July 1, 1971, and accounts for the additional positions being transferred to the central stores activity. Due to a 1971–72 projected decrease or leveling in the acquisition of materials, equipment, and supplies for state agencies the purchasing section has proposed a reduction of eight positions.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing Program Costs	1,514	1,689.9	1,688.4	$43,414,508	$48,394,785	$51,183,791
Workload Adjustments	–	3	19.5	–	174,745	303,560
Totals, Operational Support	1,514	1,692.9	1,707.9	$43,414,508	$48,569,530	$51,487,351
General Fund				*1,559,618*	*1,849,955*	*1,475,355*
Service Revolving Fund				*41,701,837*	*46,639,575*	*49,931,996*
Reimbursements				*153,053*	*80,000*	*80,000*
PROGRAM ELEMENTS:						
A. Communications	179	185.3	185.3	8,472,279	8,393,707	8,619,586
B. Data Processing Services Office	39.4	120	133	533,861	2,347,509	2,654,216
C. Office Services	113.2	169.7	181.2	1,573,774	2,388,730	2,973,416
D. Office of State Printing	871.3	899	893	19,165,892	20,885,751	21,371,678
E. Procurement	166.4	167	163.5	8,239,878	8,552,562	8,957,236
F. Transportation	143.3	151.9	151.9	5,398,950	6,001,271	6,911,219
G. Consolidated Business Services	1.4	–	–	29,874	–	–

A. Communications

Need

The total telecommunications requirements of the State of California are vast, complex, and varied. The normal growth of the state adds continuing communication problems and requirements. To meet this large and changing situation, professional and skilled technical personnel are required to properly plan, evaluate, design, engineer, install, and maintain these facilities. Centralized management of the state telecommunication facilities provides maximum economy and efficiency through higher utilization of specialized personnel, standardization and consolidation of equipment, and uniformity of policies and procedures. In addition, centralized statewide telecommunication planning ensures meeting the state's current and future requirements and reduces the obsolescence of such facilities.

The state's radio system is valued at approximately 17 million dollars and includes: approximately 12,150 VHF fixed, mobiles, and portable units; 200 fixed radio equipment mountaintop locations; and 1,550 state-owned microwave units. The state's leased ATSS telephone system includes seven switchboards in state-owned buildings and some 17,700 working telephone lines in service throughout the state.

Objectives

The overall objectives of the Communications Division are to (1) provide the state the needed communications facilities in the most economical manner, (2) assist state agencies in developing current and long-range communications plans to ensure that continuing communications requirements are met, (3) develop an overall state telecommunications plan, (4) provide maintenance and engineering for state-owned communication facilities to ensure reliability of operation and reduce obsolescence.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Microwave Radio:			
Cost per unit to service	$282	$298	$283
Units per engineer	336	320	340
Units serviced per technician	98	94	100
VHF Radio:			
Cost per unit to service	$171	$190	$184
Units per engineer	621	609	608
Units serviced per technician	133	129	135
Telephone, Teletype, and Data Systems:			
Cost per project	$175	$166	$158
Number of projects per engineer	100	105	110
Telephone Services and Facilities:			
Number of working lines per positions	486	590	610

DEPARTMENT OF GENERAL SERVICES—Continued

IV. OPERATIONAL SUPPORT—Continued

A. Communications—Continued

General Description

The Communications Division Program consists of five activities: VHF radio; microwave radio; telephone, teletype, and data communications; telephone services and facilities; and special communications services.

Briefly stated, VHF radio, microwave radio, and telephone, teletype, and data communications consist of the following: planning, systems design engineering, installation-modification, and maintenance.

The telephone services and facilities consist of planning, administration and management of the state's leased telephone services, operation of General Services switchboards, and preparation of the state telephone directory.

The special communications services consist of Federal Communications Commission licensing, radio facilities leasing, drafting services, and special studies.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$8,472,279	$8,393,707*	$8,619,586*
Personnel man-years	179	185.3	185.3

* Includes costs associated with Division of Highways personnel consolidation but does not include 46 Division of Highways communications personnel.

Workload Information

In the 1970–71 fiscal year, the Communications Division assumed, under interagency agreement, the radio engineering and maintenance service functions of the Division of Highways. Forty-one radio technician and five radio engineer positions will remain on highways' payroll but will be under operational supervision and control of the Communications Division, performing engineering and maintenance communication services for all state agencies. After a two-year trial consolidation, an evaluation of comparable costs and operating efficiencies will be made to determine feasibility of permanent transfer of highways personnel to Communications Division. Due to this consolidation, positions needed to handle increased workload created by additional radio units acquired by various state agencies have not been requested. The increase in workload is to be offset by increased efficiency under the consolidation.

The telephone, teletype, and data activities previously supported by a General Fund appropriation have been consolidated with telephone services and will be funded under the Service Revolving Fund.

B. Data Processing Services Office

Need

The Department of General Services requires large volume of data for the day-to-day operation of its organization entities, and in exercising its statutory responsibilities to the conduct of statewide business and management activities. To provide timely, accurate and economical processing of the needed data, ready access to data processing services is an absolute necessity.

To reduce the rate of increase of state expenditures for data processing, the concept of shared computer utilization was developed. The data processing services office is prepared to provide complete electronic data processing services to agencies which cannot economically justify their own EDP activity and to agencies whose EDP workloads periodically exceed their own EDP capacities.

Objectives

The objectives of the office are to make effective and economical use of data processing resources for:

1. Providing the Department of General Services and the customers of the data processing service center capabilities in the design, development and implementation of management information systems, data processing methodologies, and the application of computing technologies, information sciences to effect management planning, operational analysis, and organization control.

2. Providing centralized computed and related services in support of the department's operating program and to other state agencies whose data processing needs are such that they cannot economically perform such services for themselves.

3. Providing supplementary services to those state agencies whose data processing workloads periodically exceed their own EDP capabilities.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Programs receiving software support	220	270	290
Systems receiving applications support	19	24	27
Systems converted	17	8	16
Systems, designed and developed	5	3	5
Computer operation (hours)	4,850	5,936	6,680
Billable hours/running hours (%)	89	90	90
Keypunch strokes (millions)	251	251	251

These output data do not include the recently acquired Department of Education's "shared computer facility."

General Description

The data processing activities include detailed data processing systems analysis and design, computer program specifications and coding, data entry service, operation of a computer and other related automated data processing and computer-based data communication equipment, and operation of key entry equipment.

DEPARTMENT OF GENERAL SERVICES—Continued

IV. OPERATIONAL SUPPORT—Continued

B. Data Processing Services Office—Continued

These activities are organized functionally into the following:

DP systems analysis encompasses those activities necessary to translate problem definitions, operation requirements or detailed management analysis into DP system designs and specifications that will permit programmers to develop computer programs. These programs will utilize electronic data processing equipment to perform the logical activities designed to solve prescribed problems or to furnish management information. DP systems will interface with the appropriate tasks of management analysis, general systems studies, or any other basic generalist staff activities, which will result in the utilization of EDP.

The computer service center provides necessary high-speed digital computers and associated peripheral equipment to meet the present and future departmental requirements and the need of other customers of the service center. Optical scanning equipment may be provided as will communications support required for remote computerized photocomposition. The center will provide key entry capability sufficient to support the needs of the customer.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Element Total:			
Expenditures	$533,861	$2,347,509	$2,654,216
Personnel man-years	39.4	120	133
Component—Design and Service Center O.B. No. 1:			
Expenditures	$533,861	$1,067,272	$1,284,777
Personnel man-years	39.4	64	70
Component—Shared Computer Facility:			
Expenditures	–	$1,280,237	$1,369,439
Personnel man-years	–	56	63

Workload Information

The data processing services office has recently been formed from a merger of the data processing design unit from the Management Assistance Division and the data processing service center. The department has recently accepted the responsibility to develop and implement a data processing "shared computer facility" concept by the transfer of the Department of Education's EDP facility.

The department is currently assessing the impact of this "shared computer facility" on their data processing activities, as well as the impact of the new photocomposition system and the possible breakthrough in data conversion techniques by use of optical scanning equipment. Once the workload is identified and the staffing requirements determined, positions can be established in relation to known workload quantities. The data entry function in the Bureau of Teacher Education and Certification remains with the Department of Education and accounts for the transfer of 14 positions. In 1971–72 seven additional positions have been requested. Two computer operators are proposed for the staffing necessary to perform a third-shift operation due to increasing workload. Five man-years of temporary help has been proposed in order to meet deadlines under cyclic peak workload conditions related to the school year. In addition, six positions are being transferred from Office of State Printing's photocomposition unit.

C. Office Services

Need

Every organization regardless of its function or purpose requires basic office support services such as reproduction, supply, property control, typing, mail and messenger and office machine repair and maintenance services. In state government, requests and needs for these services has increased correspondingly with the growth of the state agencies. The operational units of the Office Services Division provides these necessary services, either in part or in full, to various state agencies.

Objectives

The overall objective of this program is to provide "customer" agencies with these needed services at the lowest possible costs by:

a. Making needed reproduction, supply, property control, typing, office machine maintenance and mail and messenger services available to even the smallest agency at minimum cost.

b. Providing the service capability to meet peak or overflow workload occurring in agencies large enough to have staff and equipment adequate to meet their basic service needs.

c. Bringing about an orderly consolidation of services to provide a more effective service capability for customer agencies.

d. Providing specialized skills and services of a type to costly or too infrequently required for most agencies to economically develop their own service capability.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
A. Supportive Services			
O.B. #1 Mail, Messenger and Supply:			
External messenger (runs made)	8,119	6,000	6,000
Internal messenger (stops made)	40,958	45,000	45,000
U.S. mail processed (items mailed)	762,105	800,000	800,000
Mass mailings (number or jobs)	27,331	30,000	30,000
Purchase orders mailed	52,877	75,000	75,000
Supplies Ordered and Received:			
Number of orders	154	154	154
Number of line items	2,712	3,000	3,500
Tenant Orders Filled:			
Number of orders	369	500	500
Number of line items	900	1,500	1,500

DEPARTMENT OF GENERAL SERVICES—Continued

IV. OPERATIONAL SUPPORT—Continued

C. Office Services—Continued

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Regular Orders Filled:			
Number of orders	1,417	2,000	2,000
Number of line items	7,268	10,000	10,000
Interagency Mail and Messenger:			
Delivery (stops made)	87,360	87,360	43,680
Sorting (pieces of mail handled)	1,763,840	1,850,000	1,850,000
Special delivery (deliveries made)	2,444	2,000	2,000
Parcel delivery (units of work done)	149,760	157,000	–
O.B. #8 and 9 Mail and Messenger:			
External delivery (stops made)	19,056	15,000	15,000
Internal delivery (stops made)	84,866	80,000	80,000
U.S. mail processed (pounds mailed)	490,628	500,000	550,000
Dock service (pounds freight received)	290,796	290,000	290,000
Mass mailing (postage used)	48,051	50,000	50,000
O.B. #1 Central Typing Services:			
Schedules typed	6,147	6,147	6,147
Financial documents typed	5,064	5,064	5,064
Invoices typed	2,760	2,760	2,760
Invoices processed for mailing	124,539	124,000	124,000
Correspondence (letters, reports, etc.)	24,960	35,000	50,000
Property Inventory and Control:			
Property items purchased (new items)	2,309	2,309	2,309
Number of items surveyed and transferred	2,664	2,664	2,664
Requests for surveys, transfers and inspections	360	360	360
Inventory reconciliation and field review of equipment	10	25	40
B. Office Machine Service			
Calculators and adders (machines maintained)	3,725	4,340	4,340
Electric typewriters (machines maintained)	6,920	7,320	7,870
Standard typewriters (machines maintained)	8,579	8,579	9,500
Dictating machines (machines maintained)	–	3,000	3,000
C. Reproduction Services			
Units of work produced	2,900,000	3,000,000	6,136,400

General Description

The Office Services Division provides services to the various state agencies through three principal components of organization:

A. SUPPORTIVE SERVICES

(1) *Property Accountability*—This unit maintains the property accountability records statewide for the Department of General Services, Finance and 27 boards and commissions, for all equipment, improvements and real property. This service also includes assistance in coordinating office moves.

(2) *Central Typing Services*—Provides typing services for the Department of General Services, Finance and the contract agencies including statistical typing, correspondence of all types, stenographic service and loaned personnel to other divisions on request.

(3) *Office Supply Center—O.B. #1*—In Office Building No. 1, this unit maintains a continuing inventory of office supplies available for the tenants and also maintains tenant-owned supply items unique to the individual tenant program use.

(4) *Mail Activities—O.B. #1, #8, and #9*—Both locations provide service to the building tenants for incoming U.S. and interagency mail distribution as well as all outgoing mail. The incoming and outgoing mail is collected in the central mailrooms for processing before pickup by the various carriers. This process is done manually in O.B. #1, but the central mailroom in O.B. #8 and #9 is equipped with a modern interbuilding conveyor for this purpose. This mailroom is also equipped with high-speed, high-volume equipment for various kinds of mass mailing. Both locations also provide an internal and external building messenger service for the tenants, including special pickup and delivery service in and around the Capitol complex, as well as other special errands to various locations.

The central receiving portion of the mail activities receives, checks in and arranges to deliver supplies, materials and equipment and prepares same for outgoing freight and mail shipments.

(5) *Interagency Mail and Messenger Service*—Provides for the movement of mail, packages and bulk materials between state agencies and between state agencies and the federal post office. This consists of pickup and delivery service to approximately 163 locations in Sacramento, and this service handles all types of material on its runs including small packages, large packages and bulk material.

B. OFFICE MACHINE SERVICE

Provides for the rental, maintenance, repair and overhaul of typewriters, calculators, adding machines and other office machines through personnel of the office machine service units located in Sacramento, San Francisco and Los Angeles; advises on and aids in evaluation of equipment for the Office of Procurement and provides technical services to the Office of Procurement concerning master maintenance contracts.

C. REPRODUCTION SERVICES

Provides complete reproduction services to agencies whose reproduction workload does not warrant an independent reproduction unit; assists agencies which operate independent reproduction units by absorbing work which is beyond their capacity to produce and provides specialized reproduction services which are not required frequently enough by an individual agency to warrant their acquiring such specialized equipment and staff. The unit also advises agencies on

DEPARTMENT OF GENERAL SERVICES—Continued

IV. OPERATIONAL SUPPORT—Continued

C. Office Services—Continued

copying equipment and methods; the unit has addressograph equipment for maintenance of recurring mailing lists and preparation of address labels.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,573,774	$2,388,730	$2,973,416
Personnel man-years	113.2	169.7	181.2

Workload Information

The Office Services Division has increased its Service Revolving Fund functions due to a reorganization that has combined under its jurisdiction the supportive services and reproduction functions of the former consolidated business services—O.B. 8 and 9 organization, as well as supportive services functions of the former administrative staff services office. The Department of Social Welfare's reproduction activities are also consolidated with General Services in the budget year. No new positions are required. All position increases in this budget are transfers to accompany functional transfers. It is anticipated that better utilization of personnel and better operating efficiency will permit handling of an anticipated gradually increasing workload over the past year with no increase in personnel. Due to a decrease in the level of service in the General Fund mail and messenger unit, a decrease of 5.5 positions is possible in the budget year.

D. Office of State Printing

Need

The Office of State Printing is constituted to provide timely and confidential production of the printed material needed by the three branches of state government. This material consists of the many publications, forms, stationery items and specialties needed by the various state offices for the proper functioning of their programs.

The dollar volume of such printed material for fiscal 1971–72 is projected as $2,600,000 legislative; $8,000,000 state agency; and $10,750,000 textbook printing.

Objectives

a. First priority is assigned to the legislative printing, which, normally, involves delivery of bills, histories and journals by 8 a.m. of the morning following receipt of copy at the Office of State Printing.

b. Timely service to state agencies is another objective, with delivery of completed orders generally in less than 30 days. Textbooks and long-run items are produced on special schedules worked out with the specific agencies.

c. Providing necessary security for government printing.

d. Improving production efficiency and achieving reductions in costs of printing are a constant endeavor. Attaining these objectives results in providing printing at costs of more than 10 percent below that of alternative methods. Since it is not possible to measure all production against all possible alternative methods, OSP has selected as an objective the costs in those cost centers where comparable figures are available, compared them and factored them by total hours worked in those centers.

e. Convenience to agencies in that expertness in printing is concentrated in the OSP and the need for such skills in each is eliminated.

f. Providing uniform standards of printing between departments, agencies and other units of government to present a unified image of state government to the public.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
I. Textbooks:			
Number of books produced	22,637,470	23,556,000	23,556,000
Percentage of books ordered delivered by August 15	100%	100%	100%
Cost of books billed if purchased from the publisher	$25,150,000	$28,833,000	$29,400,000
Actual cost delivered by Office of State Printing including royalty	$15,090,000	$17,300,000	$17,650,000
Savings	$10,060,000	$11,533,000	$11,760,000
II. Publication and Job Work:			
Job work jobs	23,050	23,100	23,100
Publication work jobs	1,536	1,550	1,550
Job work average days to deliver	32	30	30
Publication work average days to deliver (from receipt of final proof)	50	40	30
III. Hand Binding:			
Hand-bound books	101,176	110,000	114,000
Timely delivery (i.e., 30 days)	35	30	30
Books bound per man-year	1,445	1,450	1,450
IV. Tab Card Production:			
Number of cards (in thousands)	359,031	410,000	410,000
Cost to produce 1,000 cards	1.08	1.07	1.07
V. Legislative Bill Room:			
Instances late on file	None	None	None
Legislative job orders processed (stationery, letterheads, etc.)	3,274	3,300	3,300
Measures and resolutions introduced	5,489	5,500	5,500
Legislative days	138	145	145

General Description

The Office of State Printing is charged with the responsibility to produce all printing for the Legislature and state agencies, except the University of California, and except that work for which it is not equipped or cannot meet required delivery. Three different types of printing are distinguishable by the source of the order for printing, by its general type and by the speed required for production and delivery:

a. Legislative printing is given highest priority and includes the bills, records, documents and reports necessary to conduct the business of the Legislature.

DEPARTMENT OF GENERAL SERVICES—Continued

IV. OPERATIONAL SUPPORT—Continued

D. Office of State Printing—Continued

The Office of State Printing also operates the Legislative Bill Room for the distribution of printed materials to the Legislature and to the public.

b. State agency printing includes all forms, records, reports and other material necessary for communication between agencies and with the public.

c. Elementary textbook printing is produced on order from the Department of Education. It includes only those books that are supplied by the state to local school districts.

The total printing program involves a printing plant and warehouse area of approximately 300,000 square feet and a work force that fluctuates from about 750 to as high as 900, depending on workload. Most plant employees work on a per diem basis and work force is adjusted as the demand of the various programs indicates.

Major components of the printing program are:

1. Publication and job printing.
2. Textbooks.
3. Hand binding.
4. Tabulating cards.
5. Legislative Bill Room.

Costs of all jobs processed are kept in detail and each job is billed at the cost to produce it, in accordance with the Government Code. The cost system is comparable to that used in the commercial printing industry. The Government Code details personnel procedures authorizing the employment of skilled printing craftsmen, and states the method of determining compensation, which generally is to follow the wage prevailing in the Sacramento area.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$19,165,892	$20,885,751	$21,371,678
Personnel man-years	871.3	899	893

Workload Information

The authorized staff for both the current and budget years include adjustments to fulfill textbook production needs for the Department of Education. In addition, six positions are being transferred from Printing's Photocomposition unit to the data processing services office.

E. Procurement

Need

The Office of Procurement is currently spending $140 million annually on materials, supplies and equipment for all state agencies except the University of California and additionally, purchases for local government agencies when requested. The program develops commodity standards and evaluates materials, supplies and equipment purchased. Warehouses and stockrooms are maintained for volume purchases and resale to agencies of common use products to include state documents and publications and surplus equipment. The program provides technical assistance to agencies on state traffic activities.

The consumption of products of this magnitude demands a major program effort to get full value for the state's operating expenditures, and, at the same time, provides the fullest opportunity for suppliers to compete for the state's purchases in an atmosphere of open, objective competition. A central buying program takes maximum advantage of the volume of state purchasing to reduce unit costs through consolidation of the product needs of the many state agencies into highly competitive large purchases.

Such a program is also the restraint on the predictable but costly tendency of state agencies to unnecessarily limit competition for their product needs—a tendency which results from simple human bias, failure to objectively evaluate needs and the desire for the "best" product when a less costly product will fulfill the need.

The opportunity for conserving state financial resources in today's complex state purchasing activities can best be responded to through centralized procurement.

The many local governmental agencies throughout the state can be assisted in combining their supply and equipment requirements in order to obtain the benefits of large scale purchasing. The State Office of Procurement is the most logical place for this service to be centralized.

Objectives

The overall objectives of the Office of Procurement are to reduce the cost of materials, supplies and equipment purchased by the state, increase competition for state purchases and provide timely purchasing service for customer agencies. Specific objectives of the Office of Procurement are to:

a. Purchase products at unit prices as low or lower than that paid by other comparable governmental jurisdictions and large commercial or industrial organizations.

b. Reduce and maintain the cost or purchasing at a level not more than 0.7 percent of total expenditures.

c. Reduce and maintain the average purchase processing interval to 30 days or less.

d. Provide technical assistance in purchasing related areas required by customer agencies.

e. Provide a central agency through which local government agencies can obtain the benefits of volume purchasing.

DEPARTMENT OF GENERAL SERVICES—Continued

IV. OPERATIONAL SUPPORT—Continued

E. Procurement—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Purchasing:			
Cost of purchasing as percent of program cost	0.77	0.75	0.72
Purchasing process interval (in days)	37	34	32
Specifications:			
Standards in force	640	665	720
Standards actions	206	160	220
Quality Control:			
Product evaluations	900	600	750
Facility inspections	18	40	60
Information feed back	155	220	200
Traffic Management:			
Freight bills audit	12,648	13,280	13,944
Adjustments received for audits	$51,394	$53,964	$56,662
Traffic assistance requirements	1,709	1,794	1,884
Loss and damage claims filed	296	311	327
Payments received on loss and damage claims	$19,583	$20,562	$21,590
Review of purchasing bids	147	154	162
Savings from rate and service negotiations	$58,716	$61,652	$64,735
Technical field assistance projects accomplished	9	23	29
Quality control notices and inquires	725	761	799
Household move workshops conducted	–	4	6
Central Stores:			
Service level	91%	92%	95%
Turnover rate	3.8	4	4
Order processing interval (in days)	5.2	4	4
Documents:			
Overhead cost as a percent of sales	38%	35%	35%
Service interval (in days)	7	7	5
Property Reutilization:			
Savings achieved	$444,500	$460,000	$470,000

General Description

The Office of Procurement carries on seven activities which are:

a. DIRECT PURCHASING

(1) Purchasing—which processes the requisitions of state and local agencies by developing and circulating of bid invitations, makes awards, and issues purchase orders.

(2) Standards and Planning—which gives overall direction and review to purchasing methods and techniques, establishes product standards, and plans and coordinates consolidated purchase projects and programs.

(3) Quality Control—which selectively tests for compliance with standards and conducts training programs for agency receiving personnel.

b. WAREHOUSE—RESALE

(4) Central Stores—which buys common office, janitorial and other supplies in large quantities at maximum discounts and resells these articles to state agencies at minimum costs.

(5) Documents and Publications—which is the public sale outlet for state publication and distribution to selected libraries.

(6) Property Reutilization—which reviews equipment being disposed of by state agencies and selectively obtains, refurbishes and resells such used equipment to state agencies.

c. TRAFFIC MANAGEMENT

(7) Traffic Management—provides traffic services and reviews state shipping and freight receipt practices.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$8,239,878	$8,552,562	$8,957,236
Personnel man-years	166.4	167	163.5

Workload Information

The integration of the Department of Social Welfare's supply and warehousing function into central stores will be effective July 1, 1971, and accounts for the additional positions being transferred to the central stores activity. Due to a 1971–72 projected decrease or leveling in the acquisition of materials, equipment, and supplies for state agencies the purchasing section has eliminated eight positions.

F. Transportation

Need

Thousands of state employees, as part of their jobs, must travel within the state. Much of this transportation can be provided most economically by a centrally operated pool of state-owned vehicles. Centralized management of these vehicles with attendant maintenance, service, and garage facilities permits sound planning and operation to provide dependable, safe, and economical transportation. A natural corollary of the operation is the provision of the adequate parking facilities demanded by state employees for their own vehicles used in getting to and from work.

Objectives

To provide, by means of the state pool of 3,100 vehicles, approximately 44,600,000 miles of transportation to state employees at an overall cost of approximately 7.8 cents per mile; to manage vehicle utilization so as to average 1,200 miles per vehicle per month; to provide guidance, coordination and service to all other state agencies, operating a total of nearly 30,000 vehicles of all types, to the end that all state vehicle operations remain efficient and economical; and to provide adequate employee parking.

DEPARTMENT OF GENERAL SERVICES—Continued

IV. OPERATIONAL SUPPORT—Continued

F. Transportation—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Administration:			
Action documents processed	36,020	37,000	39,000
Garage Operations:			
Pool cost per mile	$0.0753	$0.0765	$0.0780
Total mileage	43,136,301	44,000,000	44,650,000
Average miles driven per vehicle	14,563	14,400	14,400
Average number of vehicles	2,962	3,050	3,100
Number of replacement vehicles purchased	500	550	750
Percent of pool vehicles replaced	16.8	18	24.1
Car movements	442,648	449,000	460,000
Preventive Maintenance Shops:			
Repair orders	18,313	18,500	18,500
Dollar value	$578,707	$580,000	$590,000
Inspection Service:			
Inspections	22,011	23,000	24,000

General Description

The transportation division is organized functionally into the following activities:

1. *Fleet Administration.* Provides central management and support; establishes policy; gives direction; and provides coordination in order to reduce costs to all agencies and to maintain standards of safety, dependability, and economy.

2. *Garage Operations.* Provides at seven locations throughout the state the services required for pool and subpool operation, service to other agencies, garaging of state-owned equipment, and administration of employee parking facilities. The Capitol Garage provides parking and storage for vehicles of the Governor and the Legislature.

3. *Preventive Maintenance Shops.* Located at each garage, provide scheduled maintenance, repairs, and adjustments to vehicles of General Services and other agencies.

4. *Statewide Inspection Service.* Determines by inspection the conformance of new vehicles to specifications; makes decisions with respect to repair or disposition of equipment; determines optimum maintenance schedules; maintains liaison with manufacturer's representatives and vendors throughout the state; reviews vendor invoices and provides allied services.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$5,398,950	$6,001,271	$6,911,219
Personnel man-years	143.3	151.9	151.9

G. Consolidated Business Services

General Description

The function of planning, coordinating, and implementing a statewide program of consolidated business services for increased productivity and improved efficiency of business service systems, policies, and procedures has been transferred to the management assistance element.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$29,874	–	–
Personnel man-years	1.4	–	–

V. MANAGEMENT SUPPORT

Need

State agency managers periodically require consulting service concerning such matters as data processing services, legal contracts, and paperwork management functions. Also, those agencies which issue licenses frequently require the services of a hearing officer to consider alleged violations by license holders. The requirements normally arise infrequently in individual agencies, but when combining all state agencies attain considerable magnitude. It is not economically feasible for each individual agency to have within its own resources the necessary staff to meet infrequent requirements. Since, however, the need is there, and must be met, the problem narrows down to how best to satisfy it. In some instances assistance can be hired from nonstate consulting agencies. However, information to date supports the view that state interests are best served by establishing a centralized management assistance program in one agency.

Objectives

To provide, upon request, timely and effective assistance to state agency managers; to provide such assistance on as economical a basis as possible, certainly at a cost no greater than it could be obtained by alternative methods; to develop further economies by effecting management improvements as potential areas for improvement are revealed.

Output

The output of this program is summarized individually in the various elements.

Authority

Administrative procedure: Administrative Procedure Act, and Government Code, Sections 11370–11370.5, 11371–11374, 11500–11528, and 27727.

Legal office: Government Code, Section 145610.

Management assistance: Government Code, Sections 14600–14601, 14615, 14626, 14673–14675, 14740–14768, 14780, 14930, and 18006 and the State Administrative Manual Sections 1600–1653.

Insurance office: Government Code, Sections 11007.4 and 11007.7, and Section 8776 of the State Administrative Manual.

DEPARTMENT OF GENERAL SERVICES—Continued

V. MANAGEMENT SUPPORT—Continued

Workload Information

A. LEGAL OFFICE

Due to a realignment of assignments and improved operating procedures a reduction of 3.4 positions is possible in the budget year.

B. MANAGEMENT ASSISTANCE

In the current year, the state records service and the departmental education and training function were incorporated into the management assistance element; and the data processing design activity was transferred into the data processing services office and combined with data processing machine services. Due to this reorganization and consolidation of functions, the utilization of staff, and changes in operating procedures, the elimination of six positions in the budget year is possible. In 1971–72, two additional positions are requested for activities of the State Records Service. These are to meet the growth in volume of records stored at the records center (one for West Sacramento, one for Los Angeles).

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	149.6	152.9	149.5	$4,142,396	$4,542,414	$4,431,725
Workload adjustments	–	–16	–23	–	–251,359	–430,496
Totals, Management Support	149.6	136.9	126.5	$4,142,396	$4,291,055	$4,001,229
General Fund				*1,515,922*	*1,602,778*	*1,171,884*
Reimbursements:						
Auto liability insurance				*1,337,530*	*1,375,000*	*1,510,000*
Reimbursements—other				*1,288,944*	*1,313,277*	*1,319,345*
Program Elements:						
A. Administrative Procedure	63	61.8	61.8	1,134,851	1,200,777	1,224,345
B. Legal Office	21.6	19.4	16	371,268	426,231	367,326
C. Management Assistance	59.2	49.7	42.7	1,223,076	1,191,589	801,875
D. Insurance Office	5.8	6	6	1,413,201	1,472,458	1,607,683

A. Administrative Procedure

Need

There are more than 55 state agencies which issue, deny, suspend, and revoke professional and vocational licenses in hearings required to be held pursuant to the Administrative Procedure Act. These agencies, with more than 1,500,000 licenses outstanding, have the responsibility of both determining that applicants meet the qualifications set forth in the law and of disciplining those licensed who have violated the laws under which they are licensed. To prevent abuse of authority by these state licensing agencies there must be a process whereby fair and impartial hearings may be given to those whose applications have been denied and to those licensees who are charged with a violation of the laws. Constitutional due process requires that these hearings be held on timely notice, the licensee or applicant having the right to cross-examine and present evidence on his own behalf. To provide complete impartiality, those conducting the hearings should be entirely independent of the agencies for which the hearings are held.

Objectives

To reduce the time between the request for a hearing and the date that the case is heard.

To complete more than 50 percent of the proposed decisions within seven days of the hearing.

To provide services to client agencies at a lesser cost than the amount charged for such services during 1970–71, allowing for cost-of-living increases.

To provide the Legislature with advice and information so as to facilitate the passage of legislation which will improve the application of administrative law in California.

To process and file regulations by not later than one working day following their receipt in the office, and to issue regulations in a weekly register.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Hearings completed	3,700	3,685	3,685
Pages of transcript	133,000	135,000	140,000
Pages of regulations published	5,500	5,600	5,900
Issues of Administrative Law Bulletin	1	4	4

General Description

The major function of the Office of Administrative Procedure is the conduct of hearings. Hearings are adjudicatory proceedings presided over by hearing officers. In each case, upon the conclusion of the hearing, a written decision is proposed to the agency involved, and consists of findings of fact, conclusions of law, and a proposed order. Also, the office compiles and publishes the California Administrative Code, which consists of state agency's rules and regulations, and conducts studies in administrative law and procedure.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,134,851	$1,200,777	$1,224,345
Personnel man-years	63	61.8	61.8

DEPARTMENT OF GENERAL SERVICES—Continued

V. MANAGEMENT SUPPORT—Continued

B. Legal Office

Need

The Department of General Services by law is responsible for general supervision over all matters concerning the financial and business policies of the state in regard to the duties, powers, responsibilities, and jurisdiction specifically vested in the department.

A wide variety of contracts, leases, and real property transactions entered into by other state agencies are subject to the approval of the Department of General Services. The Department of General Services itself makes contracts, purchases, leases and other real property transactions.

To discharge its responsibility, the Department of General Services must have a centralized legal review to insure uniformity and high standards in those transactions; to effect the compliance of such instruments with the policy of the Department of General Services and law; to help delineate appropriate courses of action where legal considerations are involved; and to avoid involving the state in unnecessary litigation.

Objectives

a. Maintain uniform high standards in contracts and legal documents.

b. Assure that transactions approved by this office comply with the law and policy of this department.

c. Provide authoritative legal and policy advice to achieve providency and avoid litigation in the financial and business actions of the state.

d. Effective advocacy of the department actions, programs and policies in hearings and before boards, commissions, and the Legislature.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Transactions Completed: *			
Property acquisitions	520	520	520
State Contract Act	400	400	400
General office	6,580	6,580	6,580
Totals	7,500	7,500	7,500

* Not included in the quantified output are the oral advice given, the sitting on administrative boards, conferences attended, drafting of legal instruments and correspondence. This is hecause our quantified output represents a matter which takes a completed tangihle form.

General Description

The legal office performs the legal work arising from the Department of General Services, the Department of Finance and related boards and commissions. The work in the main consists of reviewing and drafting legal documents and the rendition of legal advice.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$371,268	$426,231	$367,326
Personnel man-years	21.6	19.4	16

Workload Information

Due to a realignment of work assignments and improvements in the legal office's operating procedures a reduction of 3.4 positions has been made in the budget year.

C. Management Assistance

Need

The Department of General Services and other state organizational entities are large and complex organizations. Effective administration of this and other departments requires working policies and systems which enable General Services and other departmental managements to function in the most effective and efficient manner.

Objectives

Statewide, to assure that:

1. State financial resources are preserved and availability maximized;

2. State agencies will properly and accurately account their fiscal affairs in accordance with generally accepted principles of governmental accounting;

3. The state's travel reimbursement system is equitable and understandable;

4. Administrative requirements of designated central state agencies are properly communicated to agencies;

5. Costs of records-handling in state government are at the lowest possible level;

6. Utilization of operations research techniques in state management is facilitated. Within the department, to assure that the internal administrative systems operate effectively and efficiently and that technical and managerial competence of employees is of high quality.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Surveys to maximize state interest earnings	9	9	9
Added interest earnings	$70,000	$175,000	$175,000
Accounting systems surveys of a statewide nature	20	20	20
Organizational and procedural systems surveys for General Services	13	11	15
Operations research surveys	4	4	4
Travel expense and relocation surveys for Board of Control	4	5	5
State Administrative Manual System	1	1	1
Documents reviewed	40	44	44
Department training system	1	1	1
State Records Service:			
Storage—cuhic feet heginning fiscal year	155,759	191,053	234,857
Accessioning—in cuhic feet	50,648	62,804	77,876
Disposal—in cuhic feet	15,354	19,000	23,600
References—numher of	113,354	140,571	174,308
Office space and equipment cost avoidance	$1,257,904	$1,583,965	$1,853,842

DEPARTMENT OF GENERAL SERVICES—Continued

V. MANAGEMENT SUPPORT—Continued

C. Management Assistance—Continued

Cost avoidance calculated on basis of comparing office space and equipment costs—$5.80 per cubic foot per year—to space and equipment costs in State Record Center—30 cents per cubic foot per year.

General Description

The objectives will be realized by activities of accounting and fiscal management, management analysis, operations research, state records service, and education and training through projects and continuing assignments of the following nature:

1. Devising policies and systems to maximize state interest earnings and performing statewide duties in regard to accounting systems as required in Section 14626 of the Government Code.
2. Providing staff assistance to the State Board of Control.
3. Maintaining the State Administrative Manual System, including management memos, and the departmental manual system, including administrative orders.
4. Providing management assistance to all organizational components within the department in the form of organizational, policy, fiscal and management analysis studies.
5. Providing staff support to the director on special projects.
6. Assisting each agency to install effective systems which will improve the quality of the state's paperwork and apply management controls over the creation, use, and disposition of all records.
7. Planning and carrying out a training program for the department.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,223,076	$1,191,589	$801,875
Personnel man-years	59.2	49.7	42.7

Workload Information

In the current year, the State Records Service and the departmental education and training function were incorporated into the management assistance element; and the data processing design activity was transferred into the data processing services office and combined with data processing machine services. Due to this reorganization and consolidation of functions the element has made adjustments in the utilization of staff and changes in operating procedures which allows for the elimination of six positions in the budget year. In 1971–72, two additional positions are requested for activities of the State Records Service. These are to meet the growth in volume of records stored at the Records Center (one for West Sacramento, one for Los Angeles).

D. Insurance Office

Need

State government has a large investment in manpower, equipment, and facilities. Insurance is required to (1) transfer risk in order to protect and stabilize government funds and (2) provide a recognized fiscal method by which agencies can effectively budget for contingent losses incidental to their operations.

An agency is required to provide centralized management of the procurement and administration of required state insurance and related risk management problems. Since all motor vehicle accident reports are processed in the insurance office, the centralization of recovery of damages to state vehicles in the office has provided needed uniformity to recover maximum amount with minimal cost.

Objectives

The overall objectives of the Insurance Program are:

a. To maintain, and where possible improve, the present standards of insurance. This could involve elimination of unnecessary insurance, reduction in premium of needed insurance and, when possible, combining and endorsing existing insurance policies.

b. To make independent risk management studies of the insurance requirements of state agencies, their activities and personnel with a view toward promoting uniform insurance procurement procedures and reducing state expenditures.

c. To standardize techniques of recovering damages to state vehicles, which requires review of both administrative and legal remedies now used and consideration of other methods that might be available to improve the program.

d. *Safety:* To coordinate and improve the safety activities of the various agencies of the department by having both the insurance officer and assistant insurance officer serve on the General Services Safety Committee.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Incident reports and contracts reviewed	8,000	8,300	8,550
Amount of damages recovered	$92,000	$98,000	$103,000

A nonquantified output here is the analysis of insurance needs of state agencies and negotiation for insurance procurement necessitated by such analysis.

General Description

The insurance office provides the risk management function for the state. It procures and administers policies of insurance and bonds needed by state agencies, including accounting procedures on premiums generated thereby; it consults with and advises state agencies on insurance problems including transfer of risk to state-engaged private contractors; it administers a comprehensive program for recovery of damages from third parties, negligently colliding with state-owned vehicles.

DEPARTMENT OF GENERAL SERVICES—Continued

V. MANAGEMENT SUPPORT—Continued

D. Insurance Office—Continued

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,413,201	$1,472,458	$1,607,683
Personnel man-years	5.8	6	6

Workload Information

In addition to the described multiple functions performed in this small office, new ones have been added at times resulting in a shifting of work concentration for both professional and secretarial personnel. The insurance officer's assumption of new duties in the auto fleet safety program, a prolonged participation in state insurance task force study, an analysis of the Veterans Affairs home loan insurance program are examples of new and continuing demands on personnel time.

The adding of a clerk-typist to concentrate work on damage recovery has produced improved results which will be continuing.

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS						
All Funds						
PERSONAL SERVICES						
Authorized positions	3,891.2	4,057.5	4,057.5	$36,016,262	$38,802,944	$39,228,577
Workload and administrative adjustments	–	–16.2	–218	–	–352,655	–3,213,392
Proposed new positions	–	–	31.3	–	–	256,405
Totals, Salaries and Wages	3,891.2	4,041.3	3,870.8	$36,016,262	$38,450,289	$36,271,590
Estimated salary savings	–	*–107.4*	*–103.2*	–	*–867,420*	*–897,144*
Net Totals, Salaries and Wages	3,891.2	3,933.9	3,767.6	$36,016,262	$37,582,869	$35,374,446
Staff benefits	–	–	–	4,212,848	4,739,512	4,648,516
Totals, Personal Services	3,891.2	3,933.9	3,767.6	$40,229,110	$42,322,381	$40,022,962
Operating Expenses and Equipment				35,875,203	39,934,975	41,377,418
Minor Capital Outlay				–	–	375,000
Totals, Expenditures				$76,104,313	$82,257,356	$81,775,380
Reimbursements—other				*–18,920,404*	*–20,555,450*	*–20,733,490*
Totals, Expenditures, State Operations				$57,183,909	$61,701,906	$61,041,890
General Fund				*4,895,645*	*5,649,376*	*5,083,553*
Service Revolving Fund				*41,870,092*	*46,709,575*	*50,001,996*
Architecture Revolving Fund				*7,999,978*	*6,948,851*	*4,000,000*
Architecture Public Building Fund				*1,490,347*	*1,456,778*	*960,000*
State School Building Aid Fund				*927,847*	*937,326*	*996,341*
General Fund						
PERSONAL SERVICES						
Authorized positions	2,017.1	2,037.7	2,037.7	$16,785,109	$17,843,161	$18,125,863
Workload and Administrative adjustments	–	–19	–71.8	–	–313,039	–766,008
Proposed new positions	–	–	24.3	–	–	200,517
Totals, Salaries and Wages	2,017.1	2,018.7	1,990.2	$16,785,109	$17,530,122	$17,560,372
Estimated salary savings	–	*–75.7*	*–75.8*	–	*–525,120*	*–554,844*
Net Totals, Salaries and Wages	2,017.1	1,943	1,914.4	$16,785,109	$17,005,002	$17,005,528
Staff benefits	–	–	–	2,059,926	2,366,182	2,455,387
Totals, Personal Services	2,017.1	1,943	1,914.4	$18,845,035	$19,371,184	$19,460,915
Operating Expenses and Equipment				5,831,359	7,712,321	6,939,319
Minor Capital Outlay				–	–	375,000
Totals, Expenditures				$24,676,394	$27,083,505	$26,775,234
Reimbursements				*–18,852,902*	*–20,496,803*	*–20,695,340*
Totals, Support Expenditures				$5,823,492	$6,586,702	$6,079,894
General Fund				*4,895,645*	*5,649,376*	*5,083,553*
State School Building Aid Fund				*927,847*	*937,326*	*996,341*

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**STATE OPERATIONS—Continued**						
3							
4	**Service Revolving Fund—Other Functions**						
5							
6	PERSONAL SERVICES						
7	Authorized positions	503.6	638.9	638.9	$4,228,410	$5,684,728	$5,776,195
8	Workload and administrative						
9	adjustments	–	51.6	81.6	–	536,789	795,240
10	Proposed new positions	–	–	7	–	–	55,888
11							
12	Totals, Salaries and Wages	503.6	690.5	727.5	$4,228,410	$6,221,517	$6,627,323
13	*Estimated salary savings*	–	*–12.3*	*–12.3*	–	*–102,300*	*–102,300*
14							
15	Net Totals, Salaries and Wages	503.6	678.2	715.2	$4,228,410	$6,119,217	$6,525,023
16	Staff benefits	–	–	–	566,140	722,301	783,041
17							
18	Totals, Personal Services	503.6	678.2	715.2	$4,794,550	$6,841,518	$7,308,064
19	Operating expenses and equipment				17,909,650	18,982,306	21,322,254
20							
21	**Totals, Service Revolving Fund—Other**				$22,704,200	$25,823,824	$28,630,318
22							
23	**Service Revolving Fund—State Printing Function**						
24							
25	PERSONAL SERVICES						
26	Authorized positions	871.3	899	899	$7,790,262	$8,147,251	$8,160,812
27	Workload and administrative						
28	adjustments	–	–	–6	–	–	–74,566
29							
30	Totals, Salaries and Wages	871.3	899	893	$7,790,262	$8,147,251	$8,086,246
31	Staff benefits	–	–	–	938,642	1,019,889	1,027,282
32							
33	Totals, Personal Services	871.3	899	893	$8,728,904	$9,167,140	$9,113,528
34	Operating expenses and equipment				10,436,988	11,718,611	12,258,150
35							
36	**Totals, Service Revolving Fund—State Printing**				$19,165,892	$20,885,751	$21,371,678
37							
38	**Architecture Revolving Fund Functions**						
39							
40	PERSONAL SERVICES						
41	Authorized positions	427.2	400.9	400.9	$6,125,320	$5,877,062	$5,906,922
42	Workload and administrative						
43	adjustments	–	–34.8	–207.8	–	–387,746	–2,653,405
44							
45	Totals, Salaries and Wages	427.2	366.1	193.1	$6,125,320	$5,489,316	$3,253,517
46	*Estimated salary savings*	–	*–14.9*	*–17.9*	–	*–200,000*	*–200,000*
47							
48	Net Totals, Salaries and Wages	427.2	351.2	175.2	$6,125,320	$5,289,316	$3,053,517
49	Staff benefits	–	–	–	553,636	528,932	305,352
50							
51	Totals, Personal Services	427.2	351.2	175.2	$6,678,956	$5,818,248	$3,358,869
52	Operating expenses and equipment				1,381,668	1,189,250	679,281
53							
54	**Totals, Expenditures**				$8,060,624	$7,007,498	$4,038,150
55	*Reimbursements*				*–60,646*	*–58,647*	*–38,150*
56							
57	**Totals, Architecture Revolving Fund**				$7,999,978	$6,948,851	$4,000,000
58							
59	**Architecture Public Building Fund Functions**						
60							
61	PERSONAL SERVICES						
62	Authorized positions	72	81	81	$1,087,161	$1,250,742	$1,258,785
63	Workload and administrative						
64	adjustments	–	–14	–14	–	–188,659	–514,653
65							
66	Totals, Salaries and Wages	72	67	67	$1,087,161	$1,062,083	$744,132
67	*Estimated salary savings*	–	*–4.5*	*–4.5*	–	*–40,000*	*–40,000*
68							
69	Net Totals, Salaries and Wages	72	62.5	62.5	$1,087,161	$1,022,083	$704,132
70	Staff benefits	–	–	–	94,504	102,208	77,454
71							
72	Totals, Personal Services	72	62.5	62.5	$1,181,665	$1,124,291	$781,586
73	Operating expenses and equipment				315,538	332,487	178,414
74							
75	**Totals, Expenditures**				$1,497,203	$1,456,778	$960,000
76	*Reimbursements*				*–6,856*	–	–
77							
78	**Totals, Architecture Public Building Fund**				$1,490,347	$1,456,778	$960,000
79							
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86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**STATE OPERATIONS**			
2	**General Fund**			
3	APPROPRIATIONS			
4	Budget Act appropriation	$5,172,948	$5,626,702	$5,083,553
5	Allocations from Salary Increase Fund	232,352	223,516	–
6	Totals Available	–	–	–
7	Unexpended balance, estimated savings	–$509,655	–$200,842	–
8	TOTALS, EXPENDITURES	$4,895,645	$5,649,376	$5,083,553
9	**State School Building Aid Fund**			
10	APPROPRIATIONS			
11	Budget Act appropriation	$972,736	$906,883	$996,341
12	Allocations from Salary Increase Fund	42,002	39,616	–
13	Totals Available	$1,014,738	$946,499	$996,341
14	Unexpended balance, estimated savings	–86,891	–9,173	–
15	TOTALS, EXPENDITURES	$927,847	$937,326	$996,341
16	**Service Revolving Fund—Office of State Printing**			
17	APPROPRIATIONS			
18	Budget Act appropriation	$19,940,138	$17,800,000	$21,371,678
19	Section 11006, Government Code	–	2,968,322	–
20	Allocations from Salary Increase Fund	295,414	117,429	–
21	Totals Available	$20,235,552	$20,885,751	$21,371,678
22	Unexpended balance, estimated savings	1,069,660	–	–
23	TOTALS, EXPENDITURES	$19,165,892	$20,885,751	$21,371,678
24	**Service Revolving Fund—Other Functions**			
25	APPROPRIATIONS			
26	Budget Act appropriation	$20,978,032	$20,212,214	$28,630,318
27	Special appropriation—shared computer facility	–	1,114,131	–
28	Allocation from Salary Increase Fund	250,713	303,186	–
29	Warehouse consolidation	306,233	–	–
30	Postage—Office Buildings 8 and 9	250,000	–	–
31	Emergency authorization	1,131,654	4,194,293	–
32	Totals Available	$22,916,632	$25,823,824	$28,630,318
33	Unexpended balance, estimated savings	–212,432	–	–
34	TOTALS, EXPENDITURES	$22,704,200	$25,823,824	$28,630,318
35	**Architecture Revolving Fund**			
36	APPROPRIATIONS			
37	Budget Act appropriation	$8,835,997	$6,903,680	$4,000,000
38	Allocation from Salary Increase Fund	399,754	307,577	–
39	Totals Available	$9,235,751	$7,211,257	$4,000,000
40	Unexpended balance, estimated savings	–1,235,773	–262,406	–
41	TOTALS, EXPENDITURES	$7,999,978	$6,948,851	$4,000,000
42	**Architecture Public Building Fund**			
43	APPROPRIATIONS			
44	Budget Act appropriation	$1,627,701	$1,689,605	$960,000
45	Allocation from Salary Increase Fund	74,153	65,516	–
46	Totals Available	$1,701,854	$1,755,121	$960,000
47	Unexpended balance, estimated savings	–211,507	–298,343	–
48	TOTALS, EXPENDITURES	$1,490,347	$1,456,778	$960,000

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1				
2	**ARCHITECTURE PUBLIC BUILDING FUND**			
3				
4	Accumulated surplus, July 1, 1969	-$226,115	-$509,158	-$735,936
5	Prior year adjustment	778	–	–
6				
7	Accumulated Surplus, Adjusted	-$225,337	-$509,158	-$735,936
8	Revenues:			
9	Architecture public building fees	1,179,879	1,200,000	1,260,000
10	Income from surplus money investment	26,615	30,000	30,000
11	Miscellaneous	32	–	–
12				
13	Totals, Revenues	$1,206,526	$1,230,000	$1,290,000
14				
15	Totals, Resources	$981,189	$720,842	$554,064
16	Expenditures:			
17	Support	1,490,347	1,456,778	960,000
18				
19	Accumulated Surplus, June 30, 1970	-$509,158	-$735,936	-$405,936
20	*Surplus available from appropriation*	*-509,158*	*-735,936*	*-405,936*
21				
22				
23	**OFFICE OF STATE PRINTING**			
24		*June 30, 1969*	*June 30, 1970*	*Change*
25	Current Assets:			
26	Cash	$1,589,784	$2,077,899	$488,115
27	Accounts receivable	2,666,553	1,332,354	-1,334,199
28	Prepayment to General Fund	–	15,607	15,607
29	Work in process	3,147,284	4,555,266	1,407,982
30	Stores inventories	1,543,278	1,827,458	284,180
31	Deferred charges	298,941	279,371	-19,570
32				
33	Totals, Current Assets	$9,245,840	$10,087,955	$842,115
34	Current Liabilities:			
35	Accounts payable	1,675,965	1,785,366	-109,401
36	Due to other funds	72,029	139,270	-67,241
37	Prepayments from other funds	4,021,296	4,709,721	-688,425
38	Vacation reserve	431,372	464,001	-32,629
39				
40	Totals, Current Liabilities	$6,200,662	$7,098,358	-$897,696
41				
42	Net Current Assets	$3,045,178	$2,989,597	-$55,581
43	Other Assets:			
44	Improvements	136,751	142,717	5,966
45	Equipment	6,049,123	6,149,204	100,081
46	Less: accumulated depreciation	-2,760,355	-2,882,624	-122,269
47	Advances to Architecture Revolving Fund	1,500	73,303	71,803
48				
49	Totals, Other Assets	$3,427,019	$3,482,600	$55,581
50	Fund Balance:			
51	General Fund appropriations	$2,802,765	$2,802,765	–
52	Accumlated surplus	3,669,432	3,669,432	–
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DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund

CONSOLIDATED CURRENT SURPLUS STATEMENT

1969–70	OFFICE OF STATE PRINTING	CENTRAL STORES	SUPPORTIVE SERVICES	REPRO-DUCTION SERVICES	DATA PROCESSING SECTION	STATE PUBLI-CATIONS	OFFICE MACHINE REPAIR	RADIO MAINTE-NANCE	RENTED BUILDINGS	TELEPHONE SERVICES	TRANSPOR-TATION SERVICES	TOTAL SERVICE REVOLVING FUND
Accumulated surplus, July 1	$3,669,432	–$8,578	–$20,328	$20,743	–$32,095	$191,995	–$1,439	–$170,660	$513	$77,891	$144,418	$3,871,892
Income from operations	18,090,114	6,087,499	377,896	703,829	577,027	688,798	451,511	2,513,338	172,880	5,776,417	5,262,418	40,701,727
Income within functions	–	(2,538)	(76)	(17,357)	–	–	–	–	–	(401)	(1,100,378)	(1,120,750)
Income between functions	(599,157)	(123,755)	(1,861)	(45,680)	(324,212)	–	(4,253)	–	–	(37,631)	(19,892)	(1,156,441)
Less:												
Personal services	8,728,904	432,808	118,807	323,839	299,562	108,516	365,849	1,657,118	–	251,619	1,236,432	13,523,454
Operating expenses	2,845,738	546,324	249,397	117,604	237,370	125,084	63,413	532,717	168,255	5,552,924	2,815,256	13,254,082
Material purchases	7,591,250	4,936,166	–	151,503	–	370,122	29,136	169,364	–	–	304,132	13,551,673
Expense within function	–	(2,538)	(76)	(17,357)	–	–	–	–	–	(401)	(1,100,378)	(1,120,750)
Expense between function	(217,793)	(373,897)	(8,332)	(92,382)	(4,656)	(323,579)	(10,961)	(19,936)	–	(54,614)	(50,287)	(1,156,437)
Material inventory, decrease (+) or increase (–)	–305,661	68,726	–	3,461	–	31,808	–	–15,535	–	–	–4,782	–221,983
Work in process, decrease (+) or increase (–)	–1,407,982	–	–	–	–	–	–	–	–	–	–	–1,407,982
Deferred expenses, decrease (+) or increase (–)	19,569	–	–5,358	–	–	–1,123	–	–	–	–	–	13,088
Deferred credits, decrease (+) or increase (–)	–	–	–	–	–	–5,302	–	–	–	–	12,578	7,276
Advances to Architecture	–73,303	–	–	–	–	–	–	–	–	–	–	–73,303
Adjustments, expenditure to expense basis	48,107	212,936	–19	–111	–22,333	–34,902	–9,416	–9,346	–	–958	–77,794	106,164
Vacation reserve	32,630	7,316	1,058	2,440	2,355	2,968	1,982	16,925	–	2,885	7,598	78,157
Depreciation	508,547	12,887	3,692	22,880	961	533	1,358	148,358	–	707	892,606	1,592,529
Profit (+); loss (–)	$102,315	–$129,664	$10,319	$82,213	$59,112	$91,094	–$811	$13,737	$4,625	–$30,760	$76,392	$278,572
Transfer to General Fund	–139,270	–	–	–	–	–	–	–	–	–	–	–139,270
Surplus adjustment	36,955	–	–	–	–	–18,194	–	–4,458	–	–1,458	–18,049	–5,204
Prior year adjustment	–	–1,958	–32,258	6,776	819	–11,878	811	4,908	–4,012	–2,367	183,661	144,502
Gain on sale of pool vehicles	–	–	–	–	–	–	–	–	–	–	650	650
Accumulated surplus, June 30, 1970	$3,669,432	–$140,200	–$42,267	$109,732	$27,836	$253,017	–$1,439	–$156,473	$1,126	$43,306	$387,072	$4,151,142
1970–71												
Accumulated surplus, July 1	$3,669,432	–$140,200	–$42,267	$109,732	$27,836	$253,017	–$1,439	–$156,473	$1,126	$43,306	$387,072	$4,151,142
Income from operations	20,885,751	6,252,391	808,653	912,261	2,341,547	688,218	579,817	3,870,747	–	4,142,485	5,791,767	46,273,637
Income within functions	–	(2,500)	(75)	(18,000)	–	–	–	–	–	(400)	(11,001,000)	(11,021,975)
Income between functions	(610,000)	(124,000)	(1,900)	(46,000)	(324,000)	–	(4,200)	–	–	(38,000)	(20,000)	(1,168,100)
Less:												
Personal services	9,167,140	496,995	372,352	457,374	1,260,740	124,913	461,290	1,871,420	–	366,586	1,429,848	16,008,658
Operating expenses	3,464,734	642,396	382,301	236,887	1,079,807	177,705	30,000	1,589,327	–	3,775,099	3,119,319	14,497,575
Material purchases	7,802,899	5,100,000	50,000	195,000	–	385,000	87,127	260,000	–	–	342,600	14,222,626
Expense within function	–	(2,500)	(75)	(18,000)	–	–	–	–	–	(400)	(11,001,000)	(11,021,975)
Expense between function	(230,000)	(375,000)	(8,400)	(93,000)	(4,700)	(324,000)	(11,000)	(20,000)	–	(55,000)	(51,000)	(1,172,100)
Transfer to General Fund	–	–	90,298	–	–	–	–	–	–	–	–	90,298
Depreciation	450,978	13,000	4,000	23,000	1,000	600	1,400	150,000	–	800	900,000	1,544,778
Accumulated surplus, June 30, 1971	$3,669,432	–$140,200	–$132,565	$109,732	$27,836	$253,017	–$1,439	–$156,473	$1,126	$43,306	$387,072	$4,060,844
1971–72												
Accumulated surplus, July 1	$3,669,432	–$140,200	–$132,565	$109,732	$27,836	$253,017	–$1,439	–$156,473	$1,126	$43,306	$387,072	$4,060,844
Income from operations	21,310,503	6,794,363	1,031,812	1,194,857	2,652,383	716,192	593,361	3,876,995	70,000	4,720,474	6,065,012	49,025,952
Income within function	–	(2,500)	(75)	(18,000)	–	–	–	–	–	(400)	(11,001,000)	(11,021,975)
Income between functions	(615,000)	(124,000)	(1,900)	(46,000)	(324,000)	–	(4,200)	–	–	(38,000)	(20,000)	(1,173,100)
Less:												
Personal services	9,113,528	561,488	385,567	600,245	1,451,664	127,545	471,897	1,888,788	–	372,000	1,448,870	16,421,592

Operating expenses	3,739,975	717,875	591,245	295,612	1,199,219	187,947	87,964	1,548,207	70,000	4,347,574	3,290,142	16,075,760
Material purchases	7,975,000	5,500,000	50,000	275,000	–	400,000	32,000	280,000	–	–	376,000	14,888,000
Expense within function	–	(2,500)	(75)	(18,000)	–	–	–	–	–	(400)	(11,001,000)	(11,021,975)
Expense between functions	(235,000)	(375,000)	(8,400)	(93,000)	(4,700)	(324,000)	(11,000)	(20,000)	–	(55,000)	(51,000)	(1,177,100)
Depreciation	482,000	15,000	5,000	24,000	1,500	700	1,500	160,000	–	900	950,000	1,640,600
Accumulated Surplus, June 30	$3,669,432	–$140,200	–$132,565	$109,732	$27,836	$253,017	–$1,439	–$156,473	$1,126	$43,306	$387,072	$4,060,844

SUMMARY OF AUGMENTATION REQUIREMENTS

1969–70												
EQUIPMENT												
Additional	$47,192	$34,621	$769	$28,400	$410	–	$599	$43,101	–	–	$4,962	$160,054
Replacement	454,927	8,122	–	27,692	–	–	288	157,461	–	–	890,098	1,538,588
Less:												
Depreciation	508,547	12,887	3,692	22,880	961	$533	1,358	148,358	–	$707	892,606	1,592,529
Proceeds—sale of fixed assets	3,180	500	–	–	–	–	48	7,820	–	–	136,522	148,070
Net Replacement	–$56,800	–$5,265	–$3,692	$4,812	–$961	–$533	–$1,118	$1,283	–	–$707	–$139,030	–$202,011
Profit (—) or loss (+)	–102,315	129,664	–10,319	–82,213	–59,112	–91,094	811	–13,737	–$4,625	30,760	–76,392	–278,572
Prior year adjustments	–37,157	1,958	32,258	–6,776	–819	11,878	–811	–4,908	4,012	2,367	–183,661	–181,659
Change in net current assets	–55,581	–140,830	11,077	55,777	60,482	86,174	519	–20,187	613	–32,420	468,869	434,493
Deferred charges, decrease (+), increase (—)	–	–	–5,358	–	–	–1,123	–	–	–	–	–	–6,481
Deferred credits, increase (+), decrease (—)	–	–	–	–	–	–5,302	–	–	–	–	12,578	7,276
Adjustments, expenditure to expense basis	–6,614	–20,148	–24,735	–	–	–	–	–5,552	–	–	–87,326	–144,375
Transfer to Architecture Revolving Fund	72,005	–	–	–	–	–	–	–	–	–	–	72,005
Transfer to General Fund	139,270	–	–	–	–	–	–	–	–	–	–	139,270
AUGMENTATION, 1969–70	–	–	–	–		–	–	–	– –	–	–	–
1970–71												
EQUIPMENT												
Additional	$978	$61,421	$868	$1,159	$6,962	–	$5,900	$162,821	–	–	$2,200	$242,309
Replacement	450,000	23,625	4,797	–	–	–	3,920	214,938	–	–	971,130	1,668,410
Less:												
Depreciation	450,978	13,000	4,000	23,000	1,000	$600	1,400	150,000	–	$800	900,000	1,544,778
Proceeds—sale of fixed assets	–	–	–	–	–	–	–	1,000	–	–	150,000	151,000
Net Replacement	–$978	$10,625	$797	–$23,000	–$1,000	–$600	$2,520	$63,938	–	–$800	–$78,870	–$27,368
Change in net current assets	–	–72,046	–1,665	21,841	–5,962	600	–8,420	–226,759	–	800	76,670	–214,941
AUGMENTATION, 1970–71	–	–	–	–	–	–	–	–	–	–	–	–
1971–72												
EQUIPMENT												
Additional	$78,575	$23,704	$1,866	$8,928	$813	–	$5,753	$85,503	–	$203	$6,521	$211,866
Replacement	464,600	1,449	2,036	105,740	2,520	$1,260	3,499	97,311	–	–	1,726,362	2,404,777
Less:												
Depreciation	482,000	15,000	5,000	24,000	1,500	700	1,500	160,000	–	900	950,000	1,640,600
Proceeds—sale of fixed assets	61,175	–	–	–	–	–	–	1,000	–	–	150,000	212,175
Net Replacement	–$78,575	–$13,551	–$2,964	$81,740	$1,020	$560	$1,999	–$63,689	–	–$900	$626,362	$552,002
Change in net current assets	–	–10,153	1,098	–90,668	–1,833	–560	–7,752	–21,814	–	697	–632,883	–763,868
AUGMENTATION, 1971–72	–	–	–	–	–	–	–	–	–	–	–	–

NOTE: Amounts in parentheses not to be added as they are included in expense and income totals.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	FUND CONDITION	July 1, 1969	June 30, 1970	Increase (–Decrease)
1–2	**PUBLIC BUILDING CONSTRUCTION FUND**			
3–4	STATEMENT OF CHANGES IN NET CURRENT ASSETS			
5	Assets:			
6	General cash	$4,578	$139,515	$134,937
7	Cash in State Treasury	140,168	9,834	–130,334
8	Accounts receivable	372,529	352,795	–19,734
9	Due from Surplus Money Investment Fund	1,150,000	635,000	–515,000
10	Prepayments to General Fund	1,225,000	1,019,014	–205,986
11	Unexpired insurance premiums	25,998	10,234	–15,764
12–13	Totals, Assets	$2,918,273	$2,166,392	–$751,881
14	Liabilities:			
15	Accounts payable	$1,512,390	$913,182	–$599,208
16–17	Totals, Liabilities	$1,512,390	$913,182	–$599,208
18–19	**Totals, Net Current Assets**	$1,405,883	$1,253,210	–$152,673
20	*Accrued revenue account*	*1,405,076*	*1,253,210*	*–151,866*
21	*Accrued construction account*	*807*	–	*–807*

FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
MOTOR VEHICLE PARKING FACILITIES—SECTION 14678 GOVERNMENT CODE [1]			
Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation, and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance this construction and maintenance of these parking lots. This section covers 4,500 spaces in lots throughout the state.			
Fund Balance, July 1	$228,058	$210,423	$191,423
Revenue:			
Sacramento parking lots	299,239	299,000	299,000
San Francisco parking lots	25,022	25,000	25,000
Los Angeles parking lots	124,906	125,000	125,000
Other parking lots	45,172	45,000	45,000
Totals, Revenue	$494,339	$494,000	$494,000
Totals, Resources	$722,397	$704,423	$685,423
Expenses:			
Sacramento parking lots	335,782	336,000	336,000
San Francisco parking lots	9,044	9,000	9,000
Los Angeles parking lots	122,064	123,000	123,000
Other parking lots	23,972	24,000	24,000
Administration expense	21,112	21,000	21,000
Totals, Expenses	$511,974	$513,000	$513,000
Fund Balance, June 30	$210,423	$191,423	$172,423
PROPERTY ACQUISITION ACT—SECTIONS 15850–15865 GOVERNMENT CODE [1]			
Government Code Sections 15862–15863 provide that the Department of General Services has jurisdiction over land acquired under the Property Acquisition Law and land declared surplus to the state's needs and provides that the proceeds from the sales and rentals of such properties shall be deposited in the General Fund for appropriation to the Department of General Services to provide maintenance and improvements to acquired property.			
Fund balance, July	$593,494	$100,000	$100,000
Revenue (various rental property)	1,105,178	1,105,200	1,105,200
Totals, Resources	$1,698,672	$1,205,200	$1,205,200

[1] A nongovernmental cost fund. Neither revenues nor expenses are included in overall budget totals.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1	**PROPERTY ACQUISITION ACT—SECTIONS 15850–15865 GOVERNMENT CODE—Continued**			
4	General Expenses:			
5	Architectural services	6,526	6,530	6,530
6	Advertising	158	160	160
7	Rental management	236,974	236,975	236,975
8	Demolition and site clearance	69,597	69,600	69,600
9	General expense	16,946	16,950	16,950
10	Buildings and grounds maintenance	148,593	148,600	148,600
11	Utilities	11,505	11,500	11,500
12	Surplus property	227,103	227,100	227,100
13	Special repair and alteration of buildings	61,346	61,350	61,350
14	Transfer to Architectural Revolving Fund	31,216	31,250	31,250
15	Totals, Expenses	$809,964	$810,015	$810,015
17	Amount transferred from Special Deposit Fund, Chapter 1242/63, effective Nov. 10, 1969 (Chapter 1024, Statutes of 1969)	811,207	–	–
18	Amount transferred to General Fund (Chapter 1597, Statutes of 1969)	1,599,915	295,185	295,185
21	Fund Balance, June 30	$100,000	$100,000	$100,000
23	**TRUST FACILITIES**			
25	**STATE PROPERTIES RENTAL FUND** [1]			
28	Fund Balance, July 1 (Analysis):			
29	Cash in State Treasury	$145,928	$146,000	$146,000
30	Less: accounts payable	145,928	146,000	146,000
31	Fund Balance, July 1			
32	Revenue: rentals from private persons excluding parking	145,928	146,000	146,000
33	Less: payments to Sacramento County	145,928	146,000	146,000
34	Fund Balance, June 30	–	–	–

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Oil royalties—other state lands	$502	–	–
Rental of state property	2,299,845	$1,212,917	$1,211,056
Sale of fixed assets	1,086,823	2,163,250	1,758,000
Miscellaneous	6,748	5,525	5,525
Totals, Revenues *(General Fund)*	$3,393,918	$3,381,692	$2,974,581

[1] A nongovernmental cost fund. Neither revenues nor expenses are included in overall budget totals.

DEPARTMENT OF GENERAL SERVICES—Continued

Department of General Services—Capital Outlay

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72	PROJECTED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76
	MAJOR PROJECTS [b]							
	Sacramento:							
	Land acquisition of building sites	$672,443 [L]	$459,518 [L]	2 [L]				
	Site development—State Capitol Plan	–	–	–	$50,000 [F]	$300,000 [C]	$300,000 [C]	$300,000 [C]
	Equip central heating and cooling plant	3,540 [E]						
	Alterations, Sacramento buildings	6,882 [C]						
	Alterations, Archives and Franchise Tax Buildings	4,300 [C]						
	Alterations, Resources building—space recovery	79,200 [C]						
	Alterations, Education building—Sacramento	2,000 [C]						
	Resources building—elevator control system alterations	–	–	–	208,000 [C]			
	Modify electrical distribution system—Capitol	281,900 [C]						
	State Capitol—replace fans, coils, ductwork	91,000 [C]						
	State Capitol—replace S. elevator, west wing	–	–	–	284,000 [C]			
	State Capitol—replace N. elevator, west wing	–	–	–	–	408,000 [C]		
	State Capitol—study communications	–	–	–	75,000 [C]			
	Library and courts—phase II, fire and life safety corrections	–	–	–	200,000 [C]	200,000 [C]		
	Library and Courts—complete mechanical cooling	–	–	–	–	–	777,000 [C]	
	Library and Courts—material handling system	–	–	–	–	150,000 [C]		
	Library and Courts—replace elevator	–	–	–	206,000 [C]			
	Agriculture building—air conditioning alterations	–	–	–	300,000 [C]			
	Central heating and cooling—2nd pump plant site	–	–	–	207,500 [L]			
	New multilevel parking structure	–	1					
	Los Angeles:							
	State building—modernize plumbing system—phase II	–	–	–	142,000 [C]			
	State building—replace main electrical switchboard	–	–	–	198,000 [C]			
	Junipero Serra building—fire and life safety corrections	–	–	–	150,000 [C]			
	San Francisco:							
	New multilevel parking structure	–	–	–	–	*		
	Land acquisition for garage	–	–	–	1,138,350 [L]			
	Purchase Compensation Insurance Building	–	–	–	–	–	5,000,000 [L]	
	Alter to suit new tenants, Compensation Insurance Building	–	–	–	–	–	1,900,000 [C]	
	Other Locations:							
	Santa Ana office building	–	1					
	Alterations various locations	122,337 [C]	–	–	200,000 [C]	200,000 [C]	200,000 [C]	200,000 [C]
	Emergency power system, various state buildings	–	–	–	975,000 [C]	1,000,000 [C]		
	Totals, Major Projects	$1,263,602	$459,518	–	$4,333,850	$2,258,000	$8,177,000	$500,000
	MINOR PROJECTS [b]							
	Sacramento:							
	Alterations Office Building No. 1	3,165 [C]						
	Alterations, State Capitol pressroom	3,267 [C]						
	Alterations, State Treasurer's office	759 [C]						
	Alterations, office of Director of Finance	768 [C]						
	Alterations, office of Lieutenant Governor	2,200 [C]						
	Alterations, 1st floor, State Capitol	66,800 [C]						
	Replace roof, Archives Building	18,000 [C]						
	Los Angeles:							
	State Building and Junipero Serra Building—miscellaneous alterations	–	10,000 [C]					
	Other Locations:							
	San Francisco—structural repairs, 515 Van Ness	29,623 [C]						
	San Francisco—alterations—State Capitol	3,300 [C]						
	Marysville—street work, surplus property	2,514 [C]						
	Fresno—pedestrian mall	35,000 [C]						
	Oakland—alterations, state office building	–	7,356 [C]					
	Oakland—install standby air conditioner	25,000 [C]						
	Totals, Minor Projects	$190,396	$17,356	– [3]				

TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,453,998	$476,874	–	$4,333,850	$2,258,000	$8,177,000	$500,000
General Fund	*1,453,998*	*476,874*	–	*4,333,850*	*2,258,000*	*8,177,000*	*500,000*
TOTAL, FIVE-YEAR PROGRAM							$15,268,850

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$682,014	$201,700	–
Transferred from Section 16409, Government Code	35,800	–	–
Prior Year Balance Available:			
Chapter 1242, Statutes of 1963	2,231,962	1,559,519	–
Budget Act of 1966, Item 367	142,031	75,000	–
Budget Act of 1967, Item 299	4,032	–	–
Budget Act of 1968, Item 310	435,582	320,800	–
Budget Act of 1968, Item 312.1	25,000	25,000	–
Totals Available	$3,556,421	$2,182,019	–
Balance available in subsequent years	–1,980,319	–	–
Transferred to Section 16409, Government Code	–28,700	–	–
Unexpended Balances, Estimated Savings:			
Chapter 1242, Statutes of 1963	–65,031	–1,100,001	–
Budget Act of 1966, Item 367	–	–75,000	–
Budget Act of 1967, Item 299	–492	–	–
Budget Act of 1968, Item 310	–	–320,800	–
Budget Act of 1968, Item 312.1	–	–25,000	–
Budget Act of 1969, Item 365	–27,663	–	–
Budget Act of 1969, Item 366	–218	–	–
Budget Act of 1970, Item 300	–	–184,344	–
TOTALS, EXPENDITURES *(General Fund*	$1,453,998	$476,874	–

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Long term lease-purchase—no appropriation necessary.

[2] Balance of existing appropriation—no additional appropriation requested.

[3] Minor capital outlay is transferred to the State Operations Budget beginning in 1971–72.

* Long term lease-purchase—no appropriation necessary.

DEPARTMENT OF GENERAL SERVICES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**ADMINISTRATION**						
3							
4	Executive Office:				SALARY RANGE		
5	Director	1	1	1	$30,000	$30,000	$30,000
6	Deputy director	3	3	3	2,266	81,576	81,576
7	Asst director	2	2	2	1,793–2,179	52,296	52,296
8	Planning officer	1	1	1	1,926	23,112	23,112
9	Secretary II	1	1	1	717–870	10,440	10,440
10	Secretary I	2	2	2	651–791	18,528	18,984
11	Sr steno	2	2	2	562–717	16,392	16,392
12	Public Affairs:						
13	Information officer I [a]	–	1	1	998–1,213	14,556	14,556
14	Temporary help [a]	0.5	0.2	0.2	(3,132)	2,100	2,100
15							
16	Totals, Authorized Positions	12.5	13.2	13.2	$221,826	$249,000	$249,456
17							
18	Comptroller's Office:						
19	Comptroller	–	1	1	$1,475–1,793	$12,344	$18,284
20	Sr stenographer	0.8	1	1	562–717	7,600	7,966
21	Clerk-typist II	0.2	1	1	457–614	6,285	6,594
22	Accounting Services:						
23	Accounting officer III	2	2	2	1,048–1,273	30,552	30,552
24	Associate adm analyst	1	1	1	1,048–1,273	15,216	15,276
25	Accounting officer II	1	1	1	863–1,048	12,576	12,576
26	General accountant II	1.3	2	2	863–1,048	23,268	23,796
27	Supvng account clerk I	0.7	–	–	734–893	–	–
28	Accountant trainee	–	1	1	710–821	8,736	9,174
29	Accountant I	5	5	5	644–783	45,312	45,696
30	Supvng clerk I	1	2	2	635–772	17,664	18,084
31	Accounting technician	10.3	10	10	548–666	78,031	79,121
32	Sr account clerk	8	8	8	548–666	60,948	62,514
33	Sr cashier-clerk	1	–	–	548–666	–	–
34	Bookkeeping machine opr II	1.8	1	1	505–614	7,368	7,368
35	Stenographer II	0.2	–	–	492–628	–	–
36	Account clerk II	19.8	17	17	457–556	104,146	99,914
37	Bookkeeping machine opr I	1	1	1	457–556	6,310	6,620
38	Clerk-typist II	4.9	6	6	457–556	37,955	38,533
39	Clerk II	2	2	2	457–556	13,344	13,344
40	Stenographer I	0.7	–	–	446–543	–	–
41	Clerk-typist I	2.1	2	2	415–505	10,220	10,726
42	Clerk I	–	1	1	395–546	4,860	5,106
43	Budget Planning and Analysis:						
44	Sr budget analyst	1	1	1	1,273–1,548	18,576	18,576
45	Associate budget analyst	2	2	2	1,048–1,273	27,848	29,240
46	Asst budget analyst	0.7	1	1	863–1,048	10,734	11,265
47	Jr staff analyst	0.6	1	1	710–863	9,174	9,624
48	Administrative trainee	–	1	1	676–783	9,000	9,454
49	Sr stenographer	1	1	1	562–717	8,068	8,196
50	Contract Fiscal Services:						
51	Accounting officer V	1	1	1	1,273–1,548	18,576	18,576
52	Accounting officer III	1	1	1	1,048–1,273	15,276	15,276
53	Accounting officer II	1.6	2	2	863–1,048	23,058	23,571
54	Accounting technician	1	1	1	548–666	7,713	7,992
55	Sr account clerk	1	1	1	548–666	7,992	7,992
56	Clerk-typist II	0.1	1	1	457–614	5,668	5,960
57	Reimbursement Analysis and Control:						
58	Administrative asst II	0.4	1	1	1,048–1,273	15,276	15,276
59	General accountant III	1	1	1	1,048–1,273	15,276	15,276
60	Administrative trainee	0.8	1	1	676–783	8,486	8,916
61	Supvng clerk I	1	1	1	635–772	9,264	9,264
62	Temporary help	1.2	1.7	1.7	8,039	15,932	15,932
63	Overtime	0.3	–	–	(3,129)	–	–
64							
65	Totals, Authorized Positions	80.5	84.7	84.7	$648,010	$728,652	$741,630
66							
67	Administrative Services: [b]						
68	Adm service off II	1	1	1	$1,337–1,626	$19,512	$19,512
69	Business service off III	1	1	1	1,048–1,273	15,276	15,276
70	Business service off I	2	2	2	863–1,048	25,152	25,152
71	Property clerk II	1	1	1	676–821	9,548	9,852
72	Supvng clerk I	2	2	2	635–772	18,528	18,528
73	Sr steno	1	1	1	562–717	8,196	8,196
74	Property clerk I	1	1	1	584–710	8,520	8,520
75	Sr clerk-typist	2.3	3	3	548–700	23,215	23,574
76	Sr clerk	3.9	4	4	548–666	30,202	30,911

77 For footnotes see the end of this agency presentation.
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DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**ADMINISTRATION—Continued**						
3							
4	Administrative Services—Continued				SALARY RANGE		
5	Sr account clerk	1.6	1	1	548–666	7,992	7,992
6	Stock clerk	1.9	2	2	530–644	15,066	15,426
7	Steno II	1.9	2	2	492–628	13,928	14,264
8	Clerk-typist II	16.3	15	15	457–614	96,692	97,882
9	Clerk II	7.4	5	5	457–556	30,672	31,446
10	Clerk-typist I	0.8	2	2	415–505	10,260	10,770
11	Clerk I	4.2	6	6	395–480	30,420	31,622
12	Temporary help	1.8	1.1	1.1	(9,106)	10,500	10,500
13	Overtime	0.1	–	–	(488)	–	–
14							
15	Totals, Authorized Positions	51.2	50.1	50.1	$359,203	$373,679	$379,423
16							
17	Personnel Office:						
18	Personnel officer II	1.3	1	1	$1,213–1,475	$17,140	$17,700
19	Training officer II	0.7	–	–	1,155–1,405	–	–
20	Assoc personnel analyst	1	1	1	1,048–1,273	14,556	15,276
21	Info officer I	1	–	–	998–1,213	–	–
22	Asst personnel analyst	1.3	2	2	863–1,048	25,152	25,152
23	Personnel asst III	1	1	1	734–893	10,716	10,716
24	Sr steno	0.9	–	–	562–717	–	–
25	Sr clerk-typist	–	1	1	548–700	7,399	7,772
26	Personnel asst I	2.7	2	2	548–666	15,121	15,829
27	Steno II	0.2	–	–	492–628	–	–
28	Clerk-typist II	2.9	4	4	457–614	23,193	24,372
29	Clerk II	1.4	2	2	457–556	13,584	13,584
30	Steno I	0.5	–	–	446–543	–	–
31	Clerk-typist I	3.7	3	3	415–505	15,500	16,276
32	Temporary help	–	0.6	0.6	(174)	5,250	5,250
33	California Disaster Office	30	–	–	204,565	–	–
34							
35	Totals, Authorized Positions	48.6	17.6	17.6	$362,016	$147,611	$151,927
36							
37	**Totals, Administration**	192.8	165.6	165.6	$1,591,055	$1,498,942	$1,522,436
38							
39							
40	**PROPERTY MANAGEMENT**						
41	**BUILDING STANDARDS**						
42	**COMMISSION**						
43							
44	Chief building code analyst	1	–	–	$1,405–1,708	–	–
45	Sr building code analyst	1	–	–	1,213–1,475	–	–
46	Building code analyst	1.1	–	–	1,100–1,337	–	–
47	Steno II	1	1	1	492–628	$7,188	$7,188
48	Temporary help	0.2	–	–	(938)	–	–
49							
50	Totals, Authorized Positions	4.3	1	1	$59,241	$7,188	$7,188
51							
52							
53	**FACILITIES PLANNING**						
54							
55	Chief	1	1	1	$1,475–1,793	$21,516	$21,516
56	Sr constrn analyst	1	1	1	1,273–1,548	18,576	18,576
57	Sr architect	1	1	1	1,273–1,548	17,070	17,919
58	Sr facilities planner	1	1	1	1,273–1,548	16,180	17,000
59	Assoc architect	1	1	1	1,100–1,337	16,044	16,044
60	Assoc architect	8.3	8	8	1,100–1,337	124,420	125,824
61	Architectural assoc	1	1	1	1,048–1,273	15,276	15,276
62	Assoc facilities planner	9.8	10	10	1,048–1,273	148,710	151,164
63	Architectural asst	6.5	5	5	905–1,100	66,000	66,000
64	Asst facilities planner	7.9	7	7	863–1,048	84,660	86,698
65	Business service officer I	0.1	–	–	863–1,048	–	–
66	Sr steno	1.2	2	2	562–717	14,770	15,508
67	Sr clerk-typist	–	1	1	548–666	6,880	7,212
68	Steno II	5.6	5	5	492–628	33,176	34,416
69	Clerk typist II	1.4	2	2	457–614	12,317	12,607
70	Steno I	0.7	–	–	446–543	–	–
71	Clerk I	0.7	–	–	395–480	–	–
72	Temporary help	0.3	0.2	0.2	(1,974)	1,275	1,275
73							
74	Totals, Authorized Positions	48.5	46.2	46.2	$584,328	$596,870	$607,035
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DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	PROPERTY MANAGEMENT—Continued						
	OFFICE OF ARCHITECTURE AND CONSTRUCTION						
	Administration						
	Executive:				SALARY RANGE		
	Architect	1	1	1	$27,500	$27,500	$27,500
	Deputy architect	1	1	1	1,976–2,112	25,344	25,344
	Deputy chief	0.3	–	–	1,882–2,112	–	–
	Asst architect	0.5	1	1	1,882–2,110	25,320	25,320
	Principal estimator	–	1	1	1,708–2,076	24,912	24,912
	Staff management analyst	1	1	1	1,155–1,405	15,660	16,452
	Asst management analyst	–	1	1	863–1,048	10,398	10,905
	Jr staff analyst	0.7	–	–	710–863	–	–
	Admin trainee	0.3	–	–	676–783	–	–
	Steno II	2.8	3	3	492–628	21,116	21,564
	Headquarters for Professional Services						
	Chief constrn supvr	0.5	1	1	1,793–2,109	25,308	25,308
	Principal structural engineer	0.3	–	–	1,708–2,076	–	–
	Principal engineer	0.5	1	1	1,708–2,076	24,912	24,912
	Principal architect	1	2	2	1,708–2,076	48,624	49,824
	Principal estimator	0.5	–	–	1,708–2,076	–	–
	Principal project analyst	0.5	1	1	1,708–2,076	24,912	24,912
	Supvng structural engineer	0.3	–	–	1,548–1,882	–	–
	Supvng project analyst	0.3	–	–	1,475–1,793	–	–
	Constrn supvr III	0.5	1	1	1,405–1,708	20,496	20,496
	Specification writer III	0.5	–	–	1,155–1,405	–	–
	Assoc project analyst	1.3	–	–	1,100–1,337	–	–
	Constrn office manager I	0.5	–	–	1,048–1,273	–	–
	Mechanical estimator II	–	1	1	1,048–1,273	15,276	15,276
	Paint and color specialist	0.5	1	1	1,048–1,273	15,276	15,276
	Sr steno	1.5	2	2	562–717	16,072	16,392
	Sr clerk	0.5	–	–	548–666	–	–
	Sr clerk-typist	0.5	–	–	548–700	–	–
	Steno II	1	1	1	492–628	6,992	7,188
	Clerk-typist II	1.1	–	–	457–614	–	–
	Clerk-typist I	0.4	–	–	415–505	–	–
	Office Services						
	Sacramento:						
	Business service officer I	1	1	1	863–1,048	12,576	12,576
	Supvng steno I	0.5	1	1	651–791	9,492	9,492
	Sr steno	0.5	1	1	562–717	8,196	8,196
	Property clerk I	1	1	1	584–710	8,520	8,520
	Sr clerk-typist	0.5	1	1	548–700	7,992	7,992
	Sr clerk	2.5	3	3	548–666	23,945	23,976
	Stock clerk	2	2	2	530–644	15,456	15,456
	Steno II	0.9	–	–	492–628	–	–
	Clerk-typist II	2.8	6	6	457–614	38,791	39,345
	Clerk II	2	2	2	457–556	13,084	13,344
	Steno I	0.2	1	1	446–543	5,513	5,789
	Clerk-typist I	0.3	–	–	415–505	–	–
	Clerk I	1	1	1	395–480	5,286	5,553
	Los Angeles:						
	Sr steno	–	1	1	562–717	8,196	8,196
	Sr clerk	1	1	1	548–666	7,992	7,992
	Clerk-typist II	0.8	3.5	3.5	457–614	20,727	21,447
	Clerk II	0.4	–	–	457–556	–	–
	Steno I	0.5	1	1	446–543	6,079	6,386
	Steno II	–	1	1	492–628	6,516	6,850
	Temporary help	0.1	1.4	1.4	(529)	13,550	13,550
	Overtime	–	2.6	2.6	–	19,163	19,163
	Terminal leave	0.2	–	–	(5,759)	–	–
	Totals, Authorized Positions	38	51.5	51.5	$414,378	$579,192	$585,404
	Architecture and Engineering Services						
	Sacramento Design:						
	Architectural Design:						
	Principal architect	1	–	–	$1,708–2,076	–	–
	Asst architect	0.5	–	–	1,882–2,110	–	–
	Supvng architect	2.8	2	2	1,475–1,793	$43,032	$43,032
	Supvng project analyst	0.3	–	–	1,475–1,793	–	–
	Supvng estimator	0.5	–	–	1,405–1,708	–	–

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	PROPERTY MANAGEMENT—Continued						
3							
4	OFFICE OF ARCHITECTURE AND						
5	CONSTRUCTION—Continued						
6							
7	Architecture and Engineering						
8	Services—Continued						
9							
10	Sacramento Design—Continued						
11	Architectural Design—Continued				SALARY RANGE		
12	Sr architect	6.5	7	7	1,273–1,548	130,032	130,032
13	Sr project analyst	1	1	1	1,273–1,548	18,576	18,576
14	Assoc architect	7.5	9	9	1,100–1,337	143,820	144,396
15	Assoc project analyst	0.2	1	1	1,100–1,337	16,044	16,044
16	Architectural assoc	1.1	–	–	1,048–1,273	–	–
17	Architectural asst	3.5	3	3	905–1,100	39,600	39,600
18	Jr estimator	0.5	–	–	821–905	–	–
19	Steno II	0.5	1	1	492–628	6,712	7,048
20	Supvng steno I	0.5	–	–	651–798	–	–
21	Clerk-typist II	1	1	1	457–614	6,672	6,672
22	Landscape Design:						
23	Sr landscape architect	2.5	4	4	1,213–1,475	64,512	65,952
24	Assoc architect	0.2	1	1	1,100–1,337	16,044	16,044
25	Assoc landscape architect	3	3	3	1,048–1,273	45,828	45,828
26	Architectural assoc	–	2	2	1,048–1,273	30,552	30,552
27	Los Angeles Design:						
28	Architectural Design:						
29	Supvng architect	1	1	1	1,475–1,793	21,516	21,516
30	Sr architect	1	1	1	1,273–1,548	18,576	18,576
31	Assoc architect	0.2	2	2	1,100–1,337	32,088	32,088
32	Mech engrng techn II	0.5	–	–	863–1,048	–	–
33	Clerk-typist II	1.1	–	–	457–614	–	–
34	Landscape Design:						
35	Assoc landscape architect	1	1	1	1,048–1,273	15,276	15,276
36	Drafting:						
37	Sacramento:						
38	Architectural principal	0.5	–	–	1,626–1,976	–	–
39	Architectural supvr	2	2	2	1,405–1,708	40,992	40,992
40	Sr architect	1.6	1	1	1,273–1,548	18,576	18,576
41	Architectural sr	11.6	6	6	1,213–1,475	106,200	106,200
42	Assoc architect	4	3	3	1,100–1,337	48,132	48,132
43	Architectural assoc	16.4	11	11	1,048–1,273	168,036	168,036
44	Architectural asst	9.6	10	10	905–1,100	132,000	132,000
45	Jr architectural asst	0.3	8	8	863–998	86,232	89,886
46	Clerk-typist II	0.8	–	–	457–614	–	–
47	Los Angeles:						
48	Architectural sr	0.8	–	–	1,213–1,475	–	–
49	Assoc architect	1	–	–	1,100–1,337	–	–
50	Architectural assoc	2.6	–	–	1,048–1,273	–	–
51	Architectural asst	0.9	–	–	905–1,100	–	–
52	Sacramento Engineering:						
53	Structural Engineering:						
54	Principal structural engineer	0.5	–	–	1,708–2,076	–	–
55	Supvng structural engineer	–	1	1	1,548–1,882	22,584	22,584
56	Sr structural engineer	3	5	5	1,337–1,626	90,624	92,256
57	Sr structural designer	1	1	1	1,273–1,548	18,576	18,576
58	Civil engrng assoc	0.8	–	–	1,048–1,337	–	–
59	Structural engrng assoc	5	6	6	1,100–1,337	91,992	93,376
60	Assoc structural designer	0.3	1	1	1,048–1,273	15,276	15,276
61	Structural draftsman III	0.2	1	1	905–1,100	13,200	13,200
62	Asst engineer—structural	3	3	3	905–1,100	39,600	39,600
63	Clerk-typist II	0.5	–	–	457–614	–	–
64	Mechanical Engineering:						
65	Principal engineer	0.5	–	–	1,708–2,076	–	–
66	Supvng mech engineer	2	2	2	1,475–1,793	43,032	43,032
67	Sr mech engineer	14.1	11	11	1,273–1,548	204,336	204,336
68	Sr project analyst	0.8	–	–	1,273–1,548	–	–
69	Assoc mech engineer	14	13	13	1,100–1,337	208,572	208,572
70	Asst mech engineer	7.3	12	12	905–1,100	151,380	153,000
71	Jr mech engineer	0.5	–	–	863–998	–	–
72	Steno II	1.5	–	–	492–628	–	–
73	Electrical Engineering:						
74	Supvng elec engineer	1	1	1	1,475–1,793	21,516	21,516
75	Sr elec engineer	7.5	7	7	1,273–1,548	130,032	130,800
76	Assoc elec engineer	8	8	8	1,100–1,337	126,880	128,352
77	Asst elec engineer	5	8	8	905–1,100	97,956	100,200
78	Elec engrng technician I	2	2	2	746–905	21,720	21,720
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DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	PROPERTY MANAGEMENT—Continued						
3							
4	OFFICE OF ARCHITECTURE AND						
5	CONSTRUCTION—Continued						
6							
7	Architecture and Engineering						
8	Services—Continued						
9							
10	Sacramento Engineering—Continued						
11	Civil Engineering:				SALARY RANGE		
12	Supvng engineer	1	1	1	1,475–1,793	21,516	21,516
13	Sr civil engineer	2	2	2	1,273–1,548	37,152	37,152
14	Assoc civil engineer	1	1	1	1,100–1,405	16,044	16,044
15	Civil engrng assoc	4	6	6	1,048–1,337	88,956	89,580
16	Supvng land surveyor	0.9	–	–	1,048–1,273	–	–
17	Land surveyor	0.8	–	–	998–1,155	–	–
18	Asst civil engineer	2.3	3	3	905–1,155	39,600	39,600
19	Civil engrng techn II	3.4	4	4	863–1,100	50,304	50,304
20	Sr delineator	1.7	–	–	821–998	–	–
21	Civil engrng techn I	2	2	2	746–950	21,720	21,720
22	Delineator	2	2	2	676–821	19,704	19,704
23	Engrng aid II	2.1	–	–	614–746	–	–
24	Los Angeles Engineering:						
25	Structural Engineering:						
26	Supvng structural engineer	0.8	–	–	1,548–1,882	–	–
27	Sr structural engineer	0.2	1	1	1,337–1,626	19,512	19,512
28	Structural engrng assoc	0.8	–	–	1,100–1,337	–	–
29	Asst engineer structural	1	1	1	905–1,100	13,200	13,200
30	Mechanical Engineering:						
31	Sr mech engineer	1.9	1	1	1,273–1,548	18,576	18,576
32	Assoc mech engineer	1.9	1	1	1,100–1,337	16,044	16,044
33	Asst mech engineer	0.8	–	–	905–1,100	–	–
34	Electrical engineering:						
35	Sr elec engineer	1	1	1	1,273–1,548	18,576	18,576
36	Assoc elec engineer	1.1	1	1	1,100–1,337	13,200	13,860
37	Elec engrng technician II	1	1	1	863–1,048	12,576	12,576
38	Civil Engineering:						
39	Civil engrng assoc	1	–	–	1,048–1,337	–	–
40	Asst civil engineer	1	1	1	905–1,155	13,200	13,200
41	Specifications:						
42	Sacramento:						
43	Architectural principal	0.8	–	–	1,626–1,976	–	–
44	Specification writer IV	0.3	1	1	1,405–1,708	20,496	20,496
45	Sr architect	0.5	–	–	1,273–1,548	–	–
46	Specification writer III	5.7	4	4	1,213–1,475	70,800	70,800
47	Specification writer III	0.3	–	–	1,155–1,405	–	–
48	Assoc architect	0.5	–	–	1,100–1,337	–	–
49	Specification writer II	3	3	3	1,048–1,273	45,828	45,828
50	Specification writer II	1	1	1	1,048–1,273	15,276	15,276
51	Specification writer I	0.2	–	–	905–1,100	–	–
52	Jr mech engineer	0.5	–	–	863–998	–	–
53	Sr steno	0.5	–	–	562–717	–	–
54	Los Angeles:						
55	Specification writer II	1.9	–	–	1,048–1,273	–	–
56	Drafting aid II	1	–	–	614–746	–	–
57	Cost Engineering:						
58	Sacramento:						
59	Principal estimator	0.5	–	–	1,708–2,076	–	–
60	Supvng estimator	0.8	1	1	1,405–1,708	20,496	20,496
61	Sr estimator	4.8	4	4	1,213–1,475	70,800	70,800
62	Elec estimator III	2	1	1	1,213–1,475	17,700	17,700
63	Mech estimator III	1.8	1	1	1,213–1,475	17,700	17,700
64	Assoc project analyst	0.5	–	–	1,100–1,337	–	–
65	Assoc estimator	4.1	5	5	1,048–1,273	70,980	72,228
66	Elec estimator II	1	1	1	1,048–1,273	15,276	15,276
67	Mech estimator II	2.8	2	2	1,048–1,273	30,552	30,552
68	Mech estimator I	0.2	–	–	905–1,100	–	–
69	Jr estimator	1.5	2	2	821–905	21,720	21,720
70	Steno II	0.5	–	–	492–628	–	–
71	Clerk-typist II	0.5	1	1	457–614	6,412	6,672
72	Clerk II	1	1	1	457–556	6,672	6,672
73	Los Angeles:						
74	Sr estimator	1	1	1	1,213–1,475	17,700	17,700
75	Assoc estimator	1.1	1	1	1,048–1,273	12,576	13,200
76	Mech estimator II	0.9	–	–	1,048–1,273	–	–
77	Mech engrng techn II	0.4	–	–	863–1,048	–	–
78	Scheduling and Control:						
79	Sacramento:						
80	Supvng project analyst	1	1	1	1,475–1,793	21,516	21,516
81	Sr project analyst	3.5	3	3	1,273–1,548	55,728	55,728
82	Assoc project analyst	4.8	5	5	1,100–1,337	80,220	80,220
83	Architectural asst	1.7	2	2	905–1,100	26,400	26,400
84	Sr steno	0.5	1	1	562–717	8,196	8,196
85	Sr account clerk	1	1	1	548–666	7,992	7,992
86	Steno II	1	1	1	492–628	7,188	7,188

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**PROPERTY MANAGEMENT—Continued**						
4–5	**OFFICE OF ARCHITECTURE AND CONSTRUCTION—Continued**						
7–8	**Architecture and Engineering Services—Continued**						
10	Project Coordination Section:				SALARY RANGE		
11	Principal project analyst	0.5	–	–	1,708–2,076	–	–
12	Supvng project analyst	0.5	–	–	1,475–1,793	–	–
13	Sr project analyst	1	–	–	1,273–1,548	–	–
14	Assoc project analyst	1.5	–	–	1,100–1,337	–	–
15	Architectural asst	0.5	–	–	905–1,100	–	–
16	Sr steno	0.5	–	–	562–717	–	–
17	Steno II	0.5	–	–	492–628	–	–
18	Temporary help	1.5	2	2	(19,465)	28,744	28,744
19	Overtime	–	2.2	2.2	(–)	19,551	19,551
20	Terminal leave	0.1	–	–	(943)	–	–
22	Totals, Authorized Positions	265.9	240.2	240.2	$3,973,449	$3,682,723	$3,701,265
24	**Construction Services**						
26	Area I Oakland:						
27	Constrn supvr IV	1	1	1	$1,708–2,076	$23,618	$24,812
28	Constrn supvr III	1	1	1	1,405–1,708	20,496	20,496
29	Sr elec engineer	1	–	–	1,273–1,548	–	–
30	Constrn supvr II	4.8	5	5	1,213–1,475	88,500	88,500
31	Constrn office manager II	1	1	1	1,155–1,405	16,860	16,860
32	Constrn supvr I	11.3	12	12	1,048–1,273	182,592	183,312
33	Elec inspector II	2	2	2	1,048–1,273	30,552	30,552
34	Mech inspector II	2	2	2	1,048–1,273	30,552	30,552
35	Constrn inspector	3	2	2	863–1,048	25,152	25,152
36	Jr constrn inspector	3	3	3	821–905	32,580	32,580
37	Sr steno	1	1	1	562–717	8,196	8,196
38	Sr clerk	1	1	1	548–666	7,992	7,992
39	Clerk-typist II	1	1	1	457–614	6,672	6,672
40	Area II Sacramento:						
41	Chief constrn supvr	0.5	–	–	1,793–2,109	–	–
42	Constrn supvr IV	1	1	1	1,708–2,076	24,912	24,912
43	Supvng project analyst	0.6	–	–	1,475–1,793	–	–
44	Constrn supvr III	1.5	1	1	1,405–1,708	20,496	20,496
45	Sr mech engineer	1	1	1	1,273–1,548	18,576	18,576
46	Constrn supvr II	4	5	5	1,213–1,475	85,356	86,076
47	Constrn office manager II	1	1	1	1,155–1,405	16,860	16,860
48	Constrn office manager I	0.5	–	–	1,048–1,273	–	–
49	Constrn supvr I	12	11	11	1,048–1,273	168,036	168,036
50	Paint & color specialist	0.5	–	–	1,048–1,273	–	–
51	Elec inspector II	0.1	–	–	1,048–1,273	–	–
52	Mech inspector II	1	1	1	1,048–1,273	15,276	15,276
53	Constrn inspector	4.7	3	3	863–1,048	37,728	37,728
54	Elec inspector I	1	1	1	863–1,048	12,576	12,576
55	Jr constrn inspector	4.1	4	4	821–905	42,684	43,188
56	Sr steno	1.4	1	1	562–717	8,196	8,196
57	Steno II	1.1	1	1	492–628	7,188	7,188
58	Area III Los Angeles:						
59	Constrn supvr IV	1	1	1	1,708–2,076	24,912	24,912
60	Constrn supvr III	2	2	2	1,405–1,708	37,356	38,196
61	Constrn supvr II	8.9	8	8	1,213–1,475	141,600	141,600
62	Constrn office manager II	1	1	1	1,155–1,405	16,860	16,860
63	Constrn supvr I	21.8	15	15	1,048–1,273	229,020	229,140
64	Elec inspector II	3	3	3	1,048–1,273	45,828	45,828
65	Mech inspector II	2.8	2	2	1,048–1,273	30,552	30,552
66	Constrn inspector	8.7	9	9	863–1,048	108,744	109,752
67	Mech inspector I	0.2	1	1	863–1,048	12,576	12,576
68	Jr constrn inspector	2.1	2	2	821–905	21,720	21,720
69	Sr steno	1	–	–	562–717	–	–
70	Steno II	1	–	–	492–628	–	–
71	Clerk-typist II	0.5	–	–	457–614	–	–
72	Overtime	–	0.1	0.1	–	1,607	1,607
73	Temporary help	0.2	2.1	2.1	(947)	12,726	12,726
75	Totals, Authorized Positions	123.3	109.2	109.2	$1,737,493	$1,615,147	$1,620,253
77–78	**Totals, Authorized Positions—Architecture Revolving Fund**	427.2	400.9	400.9	$6,125,320	$5,877,062	$5,906,922

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**PROPERTY MANAGEMENT—Continued**						
4–5	**SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION**						
6					SALARY RANGE		
7	Chief structural engr	1	1	1	$1,793–2,109	$25,308	$25,308
8	Prin structural engr	2	2	2	1,708–2,076	49,824	49,824
9	Supvng structural engr	14	14	14	1,548–1,882	316,176	316,176
10	Sr structural engr	28	30	30	1,337–1,626	568,772	573,524
11	Sr structural designer	2	2	2	1,273–1,548	37,152	37,152
12	Adm asst I	0.2	–	–	863–1,048	–	–
13	Supvng steno I	1	1	1	651–791	9,492	9,492
14	Supvng clerk I	0.3	1	1	635–772	7,744	8,128
15	Engrng aid II	1	1	1	614–746	8,952	8,952
16	Sr steno	1	1	1	562–717	8,196	8,196
17	Sr clerk-typist	1	1	1	548–700	7,992	7,992
18	Sr clerk	1	1	1	548–666	7,992	7,992
19	Steno II	2	2	2	492–628	13,872	14,208
20	Clerk-typist II	12.2	13	13	457–614	81,988	83,983
21	Drafting aid I	1	1	1	480–584	7,008	7,008
22	Clerk II	4.2	5	5	457–556	31,260	31,836
23	Temporary help	–	0.2	0.2	–	3,308	3,308
24	Overtime	0.1	4.8	4.8	(473)	65,706	65,706
25–26	Totals, Authorized Positions	72	81	81	$1,087,161	$1,250,742	$1,258,785
27–29	**Totals, Office of Architecture and Construction**	499.2	481.9	481.9	$7,212,481	$7,127,804	$7,165,707
30–32	**OFFICE OF LOCAL ASSISTANCE**						
33–34	Administration:						
35	Local assistance off	1	1	1	$1,626–1,976	$22,960	$23,712
36	Supervisor	1	1	1	1,273–1,548	15,980	16,792
37	Assoc research analyst	1	1	1	1,048–1,273	15,276	15,276
38	Administrative asst I	2	2	2	863–1,048	25,152	25,152
39	Sr clerk-typist	2	2	2	548–700	15,984	15,984
40	Sr clerk	1	1	1	548–666	7,992	7,992
41	Steno II	4.3	4	4	492–628	25,160	26,440
42	Clerk-typist II	1.6	3	3	457–614	18,008	18,592
43	Clerk II	3.2	3	3	457–556	20,016	20,016
44	Steno I	0.3	–	–	446–543	–	–
45	Clerk-typist I	1.9	2	2	415–505	10,514	11,041
46	Clerk I	0.9	1	1	395–480	5,760	5,760
47	Fiscal Section:						
48	Supvng governmental auditor II	1	1	1	1,273–1,548	15,276	16,044
49	Governmental auditor III	3	3	3	1,048–1,273	45,828	45,828
50	Governmental auditor II	7.9	10	10	863–1,048	115,901	118,776
51	Auditor I	2.3	–	–	710–821	–	–
52	Accountant I	1	1	1	644–783	9,396	9,396
53	Sr account clerk	3.9	4	4	548–666	31,968	31,968
54	Accounting technician	1	1	1	548–666	7,992	7,992
55	Clerk-typist II	1	1	1	457–614	6,672	6,672
56	Account clerk II	2	2	2	457–556	13,344	13,344
57	Agency Services Section:						
58	Supervisor	1	1	1	1,273–1,548	18,576	18,576
59	Civil engrng assoc	0.8	–	–	1,048–1,337	–	–
60	Area supervisor	2.9	3	3	1,100–1,337	45,288	45,948
61	Field representative II	8.1	10	10	998–1,213	143,902	145,096
62	Field representative I	5	7	7	905–1,100	89,904	90,600
63	Sr steno	0.8	1	1	562–717	7,812	8,196
64	Sr account clerk	2.5	3	3	548–666	23,976	23,976
65	Steno II	1.4	2	2	492–628	14,376	14,376
66	Clerk-typist II	1.1	1	1	457–614	6,672	6,672
67	Los Angeles:						
68	Field representative II	1.9	–	–	998–1,213	–	–
69	Field representative I	1.6	–	–	905–1,100	–	–
70	Sr account clerk	0.5	–	–	548–666	–	–
71	Steno II	0.6	–	–	492–628	–	–
72	Clerk-typist II	0.9	–	–	457–614	–	–
73	Clerk I	0.5	–	–	395–480	–	–
74	Temporary help	0.3	–	–	(1,286)	–	–
75–76	Totals, Authorized Positions	73.2	72	72	$750,953	$779,685	$790,217
77–78	**Television Coordinator**						
79–80	Television coordinator	0.4	–	–	$1,793	–	–
81	Sr steno	0.5	–	–	$562–717	–	–
82–83	Totals, Authorized Positions	0.9	–	–	$12,461	–	–
84–85	**Totals, Office of Local Assistance**	74.1	72	72	$763,414	$779,685	$790,217
86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	PROPERTY MANAGEMENT—Continued						
3–4	**PROPERTY ACQUISITION DIVISION**						
5							
6	Sacramento:				SALARY RANGE		
7	Chief land agent	1	1	1	$1,708–2,076	$24,912	$24,912
8	Asst chief land agent	–	1	1	1,548–1,882	22,584	22,584
9	Supvng land agent	2	2	2	1,405–1,708	40,992	40,992
10	Sr land agent	7.8	8	8	1,213–1,475	140,692	141,530
11	Assoc land agent	14.9	17	17	998–1,213	247,394	247,452
12	Sr delineator	1	1	1	821–998	11,976	11,976
13	Asst land agent	5.2	10	10	821–998	104,892	108,420
14	Jr right of way agent	1	1	1	676–783	9,396	9,396
15	Sr steno	2.7	3	3	562–717	24,588	24,588
16	Steno II	6	7	7	492–628	46,914	47,832
17	Clerk-typist II	3.6	3	3	457–614	20,118	20,352
18	Account clerk II	1	1	1	457–556	6,672	6,672
19	Steno I	0.6	2	2	446–543	11,003	11,555
20	Los Angeles:						
21	Asst chief land agent	1	–	–	1,548–1,882	–	–
22	Supvng land agent	0.9	–	–	1,405–1,708	–	–
23	Sr land agent	1.9	1	1	1,213–1,475	17,700	17,700
24	Assoc land agent	7.1	1	1	998–1,213	14,034	14,556
25	Sr delineator	0.8	–	–	821–998	–	–
26	Asst land agent	2.5	1	1	821–998	11,976	11,976
27	Sr steno	1.8	1	1	562–717	8,196	8,196
28	Steno II	2.8	–	–	492–628	–	–
29	Old State Fair:						
30	Area operations supvr	1	–	–	753–830	–	–
31	Laborer	2.6	–	–	562–619	–	–
32	Watchman	2.5	1	1	480–584	5,910	6,210
33	Temporary help	1.6	–	–	(10,072)	–	–
34	Overtime	0.6	–	–	(4,669)	–	–
35	Terminal leave	0.2	–	–	(3,297)	–	–
36–37	Totals, Authorized Positions	74.1	62	62	$867,354	$769,949	$776,899
38–41	**TOTALS, AUTHORIZED POSITIONS—PROPERTY MANAGEMENT**	700.2	663.1	663.1	$9,486,818	$9,281,496	$9,347,046
42–44	MAINTENANCE AND SECURITY						
45–46	**BUILDINGS AND GROUNDS DIVISION**						
47							
48	**Administration Statewide**						
49							
50	Chief	1	1	1	$1,626–1,976	$23,712	$23,712
51	Asst chief	1	1	1	1,371–1,667	18,969	19,924
52	Sr landscape architect	1	1	1	1,213–1,475	17,490	17,700
53	Administrative asst II	1	1	1	1,048–1,273	15,276	15,276
54	Asst management analyst	0.3	1	1	863–1,048	12,576	12,576
55	Jr staff analyst	0.6	–	–	710–863	–	–
56	Sr steno	1.8	1	1	562–717	8,196	8,196
57	Steno II	0.1	1	1	492–628	6,308	6,628
58	Terminal leave	1.7	1.7	1.7	(15,237)	11,130	11,130
59–60	Totals, Administration Statewide	8.5	8.7	8.7	$108,458	$113,657	$115,142
61							
62	**Sacramento Buildings**						
63							
64	Administration:						
65	Building manager IV	0.6	–	–	$1,243–1,512	–	–
66	Building manager I	0.3	1	1	927–1,128	$13,228	$13,536
67	Steno II	0.1	–	–	492–628	–	–
68	Steno I	0.4	–	–	446–543	–	–
69	Area I:						
70	Building manager III	0.3	1	1	1,128–1,371	15,924	16,452
71	Building manager II	0.9	–	–	1,023–1,243	–	–
72	Building manager I	–	1	1	927–1,128	13,140	13,536
73	Chief engineer II	0.2	–	–	884–1,074	–	–
74	Supervisor	1	1	1	893–1,031	11,796	12,372
75	Electrician II	2	2	2	849–937	21,432	21,960
76	Painter II	1	1	1	810–893	10,716	10,716
77	Electrician I	7	7	7	810–893	74,968	75,012
78	Plumber I	1	1	1	810–893	10,716	10,716
79	Carpenter I	2	2	2	772–849	20,376	20,376
80–86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	MAINTENANCE AND SECURITY—Continued						
3	BUILDINGS AND GROUNDS						
4	DIVISION—Continued						
5							
6	Sacramento Buildings—Continued						
7							
8	Area I—Continued				SALARY RANGE		
9	Painter I	3	3	3	772–849	30,564	30,564
10	Locksmith	2	2	2	772–849	20,376	20,376
11	Janitor foreman III	1	1	1	644–783	9,396	9,396
12	Building maint man	4.5	7	7	651–717	59,628	60,024
13	Janitor foreman II	5.3	7	7	584–710	56,720	57,980
14	Window cleaner	1.8	2	2	584–710	15,192	15,942
15	Sr information clerk	1.2	1	1	548–666	7,992	7,992
16	Steno II	1.2	1	1	492–628	6,412	6,740
17	Clerk-typist II	0.6	2	2	457–614	12,607	12,907
18	Janitor foreman I	1.4	2	2	505–614	13,728	14,040
19	Supvng housekeeper I	1	1	1	505–614	7,368	7,368
20	Elevator operator	2.8	3	3	457–556	17,916	18,492
21	Area II:						
22	Building manager III	0.2	1	1	1,128–1,371	14,316	15,040
23	Building manager II	0.5	–	–	1,023–1,243	–	–
24	Building manager I	0.1	1	1	927–1,128	13,052	13,536
25	Supervisor	0.6	1	1	893–1,031	12,372	12,372
26	Electrician II	1	1	1	849–937	11,244	11,244
27	Painter II	1	1	1	810–893	10,716	10,716
28	Electrician I	5.3	7	7	810–893	75,012	75,012
29	Plumber I	1.4	2	2	810–893	21,432	21,432
30	Carpenter I	1.9	3	3	772–849	30,564	30,564
31	Painter I	4.3	5	5	772–849	50,745	50,940
32	Window cleaner foreman	–	1	1	676–783	8,952	9,396
33	Building maint man	6	7	7	651–717	60,228	60,228
34	Janitor foreman II	7.3	9	9	584–710	76,442	76,680
35	Window cleaner	2.8	3	3	584–710	24,768	25,152
36	Steno II	1.3	1	1	492–628	6,230	6,544
37	Clerk-typist II	0.4	1	1	457–614	6,386	6,672
38	Janitor foreman I	2	2	2	505–614	14,646	14,736
39	Elevator operator	0.8	2	2	457–556	11,244	11,820
40	Area III:						
41	Building manager III	0.3	1	1	1,128–1,371	14,436	15,164
42	Building manager II	0.7	–	–	1,023–1,243	–	–
43	Building manager I	0.1	1	1	927–1,128	13,096	13,536
44	Chief engineer II	0.8	2	2	884–1,074	24,408	24,972
45	Supervisor	1.2	1	1	893–1,031	12,372	12,372
46	Electrician II	1	1	1	849–937	11,244	11,244
47	Painter II	1	1	1	810–893	10,716	10,716
48	Electrician I	4.4	6	6	810–893	64,032	64,296
49	Plumber I	1.4	2	2	810–893	21,432	21,432
50	Carpenter I	2	2	2	772–849	19,718	20,181
51	Painter I	3.2	4	4	772–849	39,942	40,401
52	Building engineer	11.3	27	27	764–842	272,808	272,808
53	Building maint man	3.5	5	5	651–717	42,850	43,020
54	Janitor foreman II	8	8	8	584–710	64,300	65,898
55	Window cleaner	2.4	3	3	584–710	24,832	25,220
56	Steno II	1.2	3	3	492–628	21,564	21,564
57	Clerk-typist II	0.8	–	–	457–614	–	–
58	Janitor foreman I	1.8	3	3	505–614	21,924	22,104
59	Elevator operator	1.2	–	–	457–556	–	–
60	Clerk-typist I	0.4	1	1	415–505	5,352	5,622
61	Area IV:						
62	Building manager III	0.3	1	1	1,128–1,371	15,924	16,452
63	Building manager II	0.8	1	1	1,023–1,243	14,916	14,916
64	Chief engineer II	1	1	1	884–1,074	12,888	12,888
65	Supervisor	1	1	1	893–1,031	12,372	12,372
66	Electrician II	1	1	1	849–937	11,244	11,244
67	Electrician I	4.4	5	5	810–893	53,580	53,580
68	Plumber I	1.4	2	2	810–893	21,432	21,432
69	Carpenter I	2.9	3	3	772–849	30,564	30,564
70	Painter I	2.4	3	3	772–849	30,564	30,564
71	Building engineer	14.5	18	18	764–842	181,872	181,872
72	Maint services supvr	0.4	1	1	717–791	9,492	9,492
73	Janitor foreman III	0.4	1	1	644–783	9,359	9,396
74	Building maint man	2.3	3	3	651–717	25,404	25,812
75	Auto equipt opr I	1	1	1	651–717	8,604	8,604
76	Janitor foreman II	5.1	6	6	584–710	46,984	48,536
77	Window cleaner	2	2	2	584–710	15,416	16,180
78	Steno II	0.3	1	1	492–628	6,516	6,852
79	Laborer	0.4	1	1	562–619	7,428	7,428
80	Clerk-typist II	1	1	1	457–614	6,672	6,672
81	Janitor foreman I	3.5	4	4	505–614	29,138	29,472
82							
83							
84							
85							
86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	MAINTENANCE AND SECURITY—Continued						
3–4	BUILDINGS AND GROUNDS DIVISION—Continued						
5–6	Sacramento Buildings—Continued						
7–8	Grounds Maintenance:				SALARY RANGE		
9	Supvng groundsman II	1	1	1	753–915	10,980	10,980
10	Plumber I	1	1	1	810–893	10,716	10,716
11	Machinist	1	1	1	764–842	10,104	10,104
12	Tree maint man II	1	1	1	651–791	9,492	9,492
13	Lead groundsman	4	4	4	589–717	34,416	34,416
14	Tree maint man I	2	2	2	619–717	16,672	17,072
15	Truck driver	4	4	4	651–717	34,416	34,416
16	Groundsman	33.1	33	33	562–651	253,398	256,060
17	Area V:						
18	Electrician I	0.6	–	–	810–893	–	–
19	Plumber I	0.6	–	–	810–893	–	–
20	Painter I	0.4	–	–	772–849	–	–
21	Building engr	4.1	–	–	764–842	–	–
22	Maint services supvr	0.6	–	–	717–791	–	–
23	Janitor foreman III	0.6	–	–	644–783	–	–
24	Building maint man	0.6	–	–	651–717	–	–
25	Janitor foreman II	0.6	–	–	584–710	–	–
26	Laborer	0.3	–	–	562–619	–	–
27	Janitor foreman I	0.6	–	–	505–614	–	–
28	Clerk-typist I	0.3	–	–	415–505	–	–
29	Area VI:						
30	Building mgr II	0.6	–	–	1,023–1,243	–	–
31	Supervisor	0.6	–	–	893–1,031	–	–
32	Electrician I	1.2	–	–	810–893	–	–
33	Plumber I	0.6	–	–	810–893	–	–
34	Carpenter I	0.6	–	–	772–849	–	–
35	Painter I	1.2	–	–	772–849	–	–
36	Building maint man	2.2	–	–	651–717	–	–
37	Janitor foreman II	1.8	–	–	584–710	–	–
38	Window cleaner	1.2	–	–	584–710	–	–
39	Steno II	0.2	–	–	492–628	–	–
40	Clerk-typist II	0.6	–	–	457–614	–	–
41	Janitor foreman I	0.5	–	–	505–614	–	–
42	Steno I	0.4	–	–	446–543	–	–
43	Area VII:						
44	Building manager II	0.6	–	–	1,023–1,243	–	–
45	Electrician I	1.2	–	–	810–893	–	–
46	Plumber I	0.6	–	–	810–893	–	–
47	Carpenter I	0.4	–	–	772–849	–	–
48	Building maint man	1.6	–	–	651–717	–	–
49	Janitor foreman II	1.8	–	–	584–710	–	–
50	Window cleaner	0.6	–	–	584–710	–	–
51	Steno II	0.5	–	–	492–628	–	–
52	Clerk-typist II	0.5	–	–	457–614	–	–
53	Janitor foreman I	1.1	–	–	505–614	–	–
54	Clerk-typist I	0.2	–	–	415–505	–	–
55	Area VIII:						
56	Chief engineer II	1.5	–	–	884–1,074	–	–
57	Building engineer	17.5	–	–	764–842	–	–
58	Janitor	400.4	402	402	(2,388,875)	2,563,725	2,603,822
59	Temporary help	2.5	8	8	(15,558)	55,650	55,650
60	Legislative help	13.9	20.7	20.7	(74,288)	101,380	101,380
61	Overtime	0.5	1.5	1.5	(3,523)	16,725	16,725
62–63	Totals, Sacramento Buildings	685.8	704.2	704.2	$4,822,130	$5,251,613	$5,314,292
64–65	San Francisco Buildings						
66–67	Administration:						
68	Building manager IV	0.8	1	1	$1,243–1,512	$17,925	$18,144
69	Building manager III	0.6	1	1	1,128–1,371	15,924	16,452
70	Building manager I	1	1	1	927–1,128	13,536	13,536
71	Storekeeper I	1	1	1	584–746	8,520	8,520
72	Sr clerk-typist	0.7	–	–	548–700	–	–
73	Sr clerk	0.3	1	1	548–666	6,828	7,173
74	Sr account clerk	0.2	–	–	548–666	–	–
75	Steno II	1	1	1	492–628	7,188	7,188
76	Clerk-typist II	1.4	1	1	457–614	6,672	6,672
77	Account clerk II	0.2	1	1	457–556	5,810	6,110
78	Crafts:						
79	Supervisor	1	1	1	893–1,031	12,372	12,372
80	Electrician I	2.8	3	3	810–893	31,152	31,620
81	Carpenter I	4	4	4	772–849	40,323	40,752
82	Painter I	3.9	4	4	772–849	40,401	40,752
83	Window cleaner	4	4	4	584–710	33,480	33,876
84–86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	MAINTENANCE AND SECURITY—Continued						
3–4	BUILDINGS AND GROUNDS DIVISION—Continued						
5–6	San Francisco Buildings—Continued						
7–8	Custodial:				SALARY RANGE		
9	Janitor foreman III	1	1	1	644–783	8,520	8,952
10	Janitor foreman II	6	6	6	584–710	51,120	51,120
11	Janitor foreman I	5.7	6	6	505–614	43,214	43,624
12	Janitor	101.3	101	101	(608,440)	644,083	655,670
13	Maintenance:						
14	Chief engineer II	1	1	1	884–1,074	12,888	12,888
15	Chief engineer I	1	1	1	893–1,031	12,372	12,372
16	Building engineer	10	10	10	764–842	99,177	100,384
17	Building maint man	3.5	4	4	651–717	33,216	34,008
18	Groundsman	2	2	2	562–651	15,624	15,624
19	Laborer	2	2	2	562–619	14,676	14,856
20	Overtime	0.7	1	1	(5,652)	10,575	10,575
21	Temporary help	0.1	–	–	(676)	–	–
22–23	Totals, San Francisco Buildings	157.2	159	159	$1,096,635	$1,185,596	$1,203,240
24–25	Los Angeles Buildings						
26–27	Administration:						
28	Building manager IV	1	1	1	$1,243–1,512	$18,144	$18,144
29	Building manager I	1	2	2	927–1,128	24,660	25,212
30	Sr clerk	1	1	1	548–666	7,992	7,992
31	Sr account clerk	1	1	1	548–666	7,992	7,992
32	Steno II	1	1	1	492–628	7,188	7,188
33	Clerk-typist II	1	1	1	457–614	6,412	6,672
34	Clerk II	1	1	1	457–556	6,672	6,672
35	Crafts:						
36	Supervisor	1	1	1	893–1,031	11,704	12,276
37	Electrician II	1	1	1	849–937	11,244	11,244
38	Electrician I	3	3	3	810–893	31,752	32,148
39	Carpenter I	2.8	3	3	772–849	29,640	30,096
40	Painter I	3	3	3	772–849	30,564	30,564
41	Window cleaner foreman	1	1	1	644–783	9,396	9,396
42	Window cleaner	4.6	6	6	584–710	46,512	47,964
43	Custodial:						
44	Janitor foreman III	1	1	1	644–783	9,396	9,396
45	Janitor foreman II	5	5	5	584–710	42,430	42,600
46	Janitor foreman I	8	8	8	505–614	58,944	58,944
47	Janitor	107.7	109	109	(655,514)	701,770	711,430
48	Maintenance:						
49	Chief engineer II	2	2	2	884–1,074	24,150	24,714
50	Building engineer	13.5	15	15	764–842	148,102	150,863
51	Lead groundsman	1	1	1	589–717	8,604	8,604
52	Building maint man	6	6	6	651–717	51,624	51,624
53	Groundsman	4.3	5	5	562–651	37,650	38,368
54	Laborer	1	1	1	562–619	7,428	7,428
55	Overtime	0.4	0.7	0.7	(3,721)	8,050	8,050
56–57	Totals, Los Angeles Building	173.3	179.7	179.7	$1,221,396	$1,348,020	$1,365,581
58–59	Oakland Buildings						
60–61	Building manager II	1	1	1	$1,023–1,243	$14,916	$14,916
62	Chief engineer I	1	1	1	893–1,031	12,372	12,372
63	Electrician I	0.9	1	1	810–893	10,071	10,584
64	Carpenter I	1	1	1	772–849	10,188	10,188
65	Painter I	1	1	1	772–849	9,264	9,720
66	Building engineer	2	2	2	764–842	20,208	20,208
67	Janitor foreman II	1	1	1	584–710	7,824	8,214
68	Window cleaner	0.9	1	1	584–710	8,520	8,520
69	Steno II	0.9	1	1	492–628	7,188	7,188
70	Clerk II	1	1	1	457–556	6,672	6,672
71	Steno I	–	–	–	446–543	–	–
72	Janitor	15	15	15	(91,362)	95,359	96,808
73	Overtime	0.1	0.1	0.1	(968)	1,113	1,113
74–75	Totals, Oakland Buildings	25.8	26.1	26.1	$191,733	$203,695	$206,503
76–86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	MAINTENANCE AND SECURITY—Continued						
3–4	**BUILDINGS AND GROUNDS DIVISION—Continued**						
5–6	**Fresno Buildings**						
7					SALARY RANGE		
8	Building manager II	1	1	1	$1,023–1,243	$14,916	$14,916
9	Chief engineer I	1	1	1	893–1,031	12,372	12,372
10	Electrician I	1	1	1	810–893	10,716	10,716
11	Carpenter I	1	1	1	772–849	10,188	10,188
12	Building engineer	2	2	2	764–842	20,208	20,208
13	Janitor foreman II	1	1	1	584–710	8,112	8,520
14	Groundsman	1	1	1	562–651	7,812	7,812
15	Steno II	1	1	1	492–628	7,188	7,188
16	Clerk-typist II	0.2	–	–	457–614	–	–
17	Janitor foreman I	0.8	1	1	505–614	7,368	7,368
18	Clerk-typist I	0.8	1	1	415–505	5,286	5,553
19	Janitor	19.9	21	21	(122,635)	135,679	137,717
20	Overtime	–	0.2	0.2	–	1,707	1,707
21–22	Total, Fresno Buildings	30.7	32.2	32.2	$219,657	$241,552	$244,265
23–24	**San Diego Buildings**						
25–26	Building manager II	1	1	1	$1,023–1,243	$14,916	$14,916
27	Chief engineer I	1	1	1	893–1,031	11,704	12,276
28	Electrician I	1	1	1	810–893	10,716	10,716
29	Painter I	1	1	1	772–849	10,188	10,188
30	Building engineer	2	2	2	764–842	20,208	20,208
31	Building maint man	1	1	1	651–717	8,604	8,604
32	Janitor foreman II	1	1	1	584–710	8,452	8,520
33	Window cleaner	1	1	1	584–710	7,824	8,214
34	Groundsman	1	1	1	562–651	7,684	7,812
35	Steno II	0.8	1	1	492–628	6,179	6,490
36	Janitor foreman I	1	1	1	505–614	7,368	7,368
37	Clerk II	1	1	1	457–556	6,672	6,672
38	Janitor	27.9	28	28	(160,782)	173,536	178,608
39	Overtime	0.1	0.3	0.3	(505)	3,677	3,677
40–41	Totals, San Diego Buildings	40.8	41.3	41.3	$273,308	$297,728	$304,269
42–43	**Stockton Buildings**						
44–45	Building manager II	0.8	1	1	$1,023–1,243	$14,916	$14,916
46	Building engineer	2	2	2	764–842	20,208	20,208
47	Lead groundsman	1	1	1	589–717	8,604	8,604
48	Building maint man	3	3	3	651–717	25,812	25,812
49	Groundsman	2	2	2	562–651	15,624	15,624
50	Steno II	1	1	1	492–628	7,188	7,188
51	Janitor foreman I	2	2	2	505–614	14,526	14,736
52	Janitor	14.8	16	16	(88,987)	100,989	103,352
53	Overtime	0.1	0.2	0.2	(1,143)	2,226	2,226
54–55	Totals, Stockton Buildings	26.7	28.2	28.2	$187,227	$210,093	$212,666
56–57	**San Bernardino Buildings**						
58–59	Building manager II	1	1	1	$1,023–1,243	$14,916	$14,916
60	Chief engineer I	0.9	1	1	893–1,031	12,372	12,372
61	Electrician I	1	1	1	810–893	10,716	10,716
62	Building engineer	1	1	1	764–842	10,104	10,104
63	Building maint man	1	1	1	651–717	8,604	8,604
64	Janitor foreman II	1.8	2	2	584–710	15,828	16,188
65	Window cleaner	0.3	1	1	584–710	7,188	7,548
66	Groundsman	1	1	1	562–651	7,620	7,812
67	Steno II	1	1	1	492–628	6,230	6,544
68	Janitor	18.8	19	19	(112,217)	121,048	123,104
69	Overtime	0.1	0.2	0.2	(584)	2,226	2,226
70–71	Totals, San Bernardino Buildings	27.9	29.2	29.2	$193,999	$216,852	$220,134
72–74	**Totals, Authorized Positions—Buildings and Grounds Division**	1,176.7	1,208.6	1,208.6	$8,314,543	$9,068,806	$9,186,092

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	MAINTENANCE AND SECURITY—Continued						
	STATE POLICE DIVISION						
	Administration:				SALARY RANGE		
	Division chief	1	1	1	$1,337–1,626	$16,930	$17,773
	Police security inspector	0.6	1	1	1,023–1,243	12,684	13,320
	Police lieutenant	1	1	1	849–1,031	11,336	11,892
	Sr clerk	0.3	1	1	548–666	6,660	6,999
	Steno II	1.7	1	1	492–628	6,230	6,544
	Zone I—Sacramento:						
	Captain	1	1	1	927–1,128	13,266	13,536
	Police lieutenant	1	1	1	849–1,031	12,372	12,372
	Police sergeant	11	16	16	772–937	164,688	168,940
	Police officer	33.5	43	43	700–849	434,128	437,226
	Policeman	7.6	–	–	666–810	–	–
	Security officer	13.4	25	25	584–710	185,120	193,487
	Clerk-typist II	0.7	1	1	457–614	6,386	6,672
	Zone II—San Francisco:						
	Police lieutenant	1	1	1	849–1,031	12,372	12,372
	Police sergeant	7	7	7	772–937	74,681	76,640
	Police officer	17.7	18	18	700–849	175,612	178,962
	Policeman	2.3	–	–	666–810	–	–
	Security officer	13	20	20	584–710	146,556	153,490
	Clerk-typist II	1	1	1	457–614	6,672	6,672
	Zone III—Los Angeles:						
	Police lieutenant	1	1	1	849–1,031	11,940	12,372
	Police sergeant	6	6	6	772–937	64,419	65,968
	Police officer	17.9	21	21	700–849	200,691	206,064
	Security officer	7.7	11	11	584–710	79,428	83,410
	Clerk-typist II	1	1	1	457–614	6,135	6,438
	Overtime	3.6	12.2	12.2	(29,269)	92,484	92,484
	Temporary help	5.9	–	–	(54,392)	–	–
	Totals, Authorized Positions	157.9	191.2	191.2	$1,399,389	$1,740,790	$1,783,633
	TOTALS, MAINTENANCE AND SECURITY	1,334.6	1,399.8	1,399.8	$9,713,932	$10,809,596	$10,969,725
	OPERATIONAL SUPPORT [b]						
	CONSOLIDATED BUSINESS SERVICES						
	Supvng management analyst	0.8	–	–	$1,405–1,708	–	–
	Administrative asst II	0.6	–	–	1,048–1,273	–	–
	Totals, Authorized Positions	1.4	–	–	$24,234	–	–
	COMMUNICATIONS DIVISION						
	Communications Services—General Fund						
	Division chief	1	1	1	$1,548–1,882	$22,584	$22,584
	Sr wire systems engineer	0.7	1	1	1,273–1,548	17,420	18,284
	Assoc wire systems engineer	0.3	–	–	1,100–1,337	–	–
	Asst wire systems engineer	6	6	6	905–1,100	76,890	78,420
	Sr steno	1	1	1	562–717	8,196	8,196
	Steno II	1	1	1	492–628	6,936	7,188
	Totals, Authorized Positions	10	10	10	$122,765	$132,026	$134,672
	Communications Maintenance—Service Revolving Fund						
	Sr communications engineer	4.9	5	5	$1,273–1,548	$87,005	$89,118
	Communications officer	1	1	1	1,128–1,371	16,452	16,452
	Assoc communications engineer	5.1	6	6	1,100–1,337	89,768	92,320
	Asst communication engineer	8.5	8	8	905–1,100	101,908	103,800
	Supvng communications techn	10.9	11	11	884–1,074	141,768	141,768
	Business service officer I	1	1	1	863–1,048	12,576	12,576
	Jr elec engineer	2.3	4	4	863–998	43,818	45,384
	Sr communications technician	40.9	43	43	849–983	503,644	505,068
	Communications technician	45.3	51	51	810–893	538,268	542,820
	Electronics technician	3	3	3	700–849	30,486	30,564
	Elec draftsman	1	1	1	676–821	8,916	9,359
	Sr clerk-typist	0.3	1	1	548–700	7,992	7,992
	Sr clerk	0.7	–	–	548–666	–	–
	Stock clerk	1	1	1	530–644	7,728	7,728
	Steno II	2	2	2	492–628	14,376	14,376

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–2	**OPERATIONAL SUPPORT—Continued**						
3–4	**COMMUNICATIONS DIVISION—Continued**						
5–7	**Communications Maintenance—Service Revolving Fund—Continued**						
8					SALARY RANGE		
9	Clerk-typist II	2	2	2	457–614	13,007	13,318
10	Clerk II	1	1	1	457–556	6,672	6,672
11	Account clerk II	0.9	1	1	457–556	5,760	6,060
12	Steno I	0.3	1	1	446–543	5,628	5,904
13	Clerk-typist I	0.8	–	–	415–505	–	–
14	Overtime	1.9	–	–	(21,067)	–	–
15	Temporary help	0.6	3.2	3.2	(3,017)	30,359	30,359
16–17	Totals, Authorized Positions	135.4	146.2	146.2	$1,449,676	$1,666,131	$1,681,638
18–19	**Telephone Services—Service Revolving Fund**						
20–22	Sacramento:						
23	Supervisor	1	1	1	$1,405–1,708	$20,496	$20,496
24	Chief telephone operator	0.8	1	1	666–810	7,992	8,400
25	Sr clerk	1	1	1	548–666	7,992	7,992
26	Clerk-typist II	1	1	1	457–614	6,672	7,008
27	Clerk II	3	3	3	457–556	20,016	20,016
28	Telephone operator	5.8	6	6	457–556	39,051	39,345
29	San Francisco:						
30	Supvng telephone operator I	1	1	1	522–635	7,620	7,620
31	Clerk II	1	1	1	457–556	6,672	6,672
32	Telephone operator	3	3	3	457–556	19,886	20,016
33	Los Angeles:						
34	Supvng telephone operator II	1	1	1	605–734	8,808	8,808
35	Clerk II	1	1	1	457–556	6,672	6,672
36	Telephone operator	4	4	4	457–556	25,410	26,124
37	Oakland:						
38	Supvng telephone operator I	1	1	1	522–635	7,620	7,620
39	Telephone operator	1.5	1	1	457–556	6,210	6,516
40	Fresno:						
41	Telephone operator	1	1	1	457–556	6,672	6,672
42	San Diego:						
43	Telephone operator	2	2	2	457–556	13,344	13,344
44	San Bernardino:						
45	Telephone operator	1	1	1	457–556	6,672	6,672
46	Temporary help	3.4	1.5	1.5	(18,488)	8,258	8,258
47	Overtime	0.1	–	–	(531)	–	–
48–49	Totals, Authorized Positions	33.6	31.5	31.5	$226,747	$226,063	$228,251
50–51	**Totals, Communications Division**	179	187.7	187.7	$1,799,188	$2,024,220	$2,044,561
52–54	**DATA PROCESSING SERVICES—SERVICE REVOLVING FUND**						
55–57	**Service Center**						
58							
59	DP manager II	1	1	1	$1,273–1,548	$17,140	$17,992
60	Supervisor, EDP	–	1	1	1,048–1,273	12,576	13,200
61	Computer operations supvr I	1	1	1	863–1,048	12,576	12,576
62	Sr computer operator	1	1	1	710–863	9,174	9,624
63	Key data supvr II	1	1	1	635–772	9,264	9,264
64	Computer operator	2	3	3	614–746	24,280	25,344
65	Keypunch supvr I	2.2	4	4	548–666	29,043	29,808
66	Sr account clerk	1.3	2	2	548–666	14,680	15,020
67	Tab mach operator	1.5	–	–	530–644	–	–
68	Steno II	0.8	1	1	492–628	6,308	6,628
69	Computer operator trainee	1.4	2	2	556–614	14,136	14,736
70	Key punch operator	18.1	27	27	473–576	164,928	172,231
71	Account clerk II	1.8	4	4	457–556	23,437	24,623
72	Steno I	0.2	–	–	446–543	–	–
73	Key data operator trainee	0.5	–	–	415–457	–	–
74	Temporary help	2.5	0.4	0.4	(14,137)	3,792	3,792
75	Overtime	1.2	0.9	0.9	(8,087)	7,589	7,589
76	Terminal leave	–	–	–	(208)	–	–
77–78	**Research and Test Facility**						
79							
80	Assoc DP systems analyst	0.7	–	–	$1,048–1,273	–	–
81	Programmer I	0.1	–	–	746–863	–	–
82	Computer operator	0.4	–	–	614–746	–	–
83	Temporary help	0.7	–	–	(5,103)	–	–
84–85	Totals, Authorized Positions	39.4	49.3	49.3	$268,470	$348,923	$362,427
86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	OPERATIONAL SUPPORT—Continued						
3	**DATA PROCESSING SERVICES—**						
4	**SERVICE REVOLVING FUND—**						
5	**Continued**						
6							
7	**Shared Computer Facility**						
8					SALARY RANGE		
9	Data processing manager III	–	1	1	$1,405–1,708	$18,576	$18,576
10	Sr data processing systems analyst	–	1	1	1,273–1,548	18,576	18,576
11	Assoc data processing systems analyst	–	10	10	1,048–1,273	138,114	143,628
12	Supvr, EDP	–	4	4	1,048–1,273	56,368	59,184
13	Computer operations supvr I	–	1	1	863–1,048	12,576	12,576
14	Asst data processing systems analyst	–	1	1	863–1,048	11,544	12,126
15	Programmer II, EDP	–	13	13	863–1,048	145,807	153,088
16	Sr computer operator	–	2	2	710–863	18,876	19,308
17	Computer operator	–	6	6	614–746	51,532	52,316
18	Computer operator trainee	–	1	1	556–614	6,812	7,158
19	Key punch supvr I	–	2	2	548–666	14,568	14,904
20	Sr clerk-typist	–	1	1	548–666	7,916	7,992
21	Key punch operator	–	10	10	473–576	63,180	64,799
22	Key entry operator	–	13	13	473–576	75,660	79,482
23	Account clerk II	–	2	2	457–556	12,782	13,084
24	Clerk-typist II	–	2	2	457–556	11,828	12,068
25	Temporary help	–	1.3	1.3	–	15,000	15,000
26							
27	Totals, Authorized Positions	–	71.3	71.3	–	$679,715	$703,865
28							
29	**Totals, Data Processing Services**	39.4	120.6	120.6	$268,470	$1,028,638	$1,066,292
30							
31							
32	**OFFICE OF PROCUREMENT**						
33							
34	**Purchasing**						
35							
36	Area I—Sacramento:						
37	Procurement officer	0.8	1	1	$1,708–2,076	$20,496	$21,516
38	Purchasing manager	1	1	1	1,475–1,793	21,516	21,516
39	Asst purchasing manager	1	1	1	1,337–1,626	19,512	19,512
40	Supply operations manager	1	–	–	1,273–1,548	–	–
41	Quality control supvr	1	1	1	1,213–1,475	15,532	16,316
42	Assoc materials & research engr	1	1	1	1,100–1,337	16,044	16,044
43	Purchasing analyst	1	1	1	1,100–1,337	16,044	16,044
44	Principal buyer	3.8	5	5	1,100–1,337	78,760	80,028
45	Surplus property coordinator	1	1	1	998–1,213	14,556	14,556
46	Buyer II	11.1	14	14	950–1,155	177,474	183,356
47	Asst purchasing analyst	3	5	5	950–1,155	64,700	66,543
48	Asst chemical testing engineer	0.8	1	1	905–1,100	11,880	12,476
49	Asst mech engineer	1.3	–	–	905–1,100	–	–
50	Jr mech engineer	0.7	–	–	863–998	–	–
51	Buyer I	1.8	2	2	746–905	17,904	18,792
52	Supvng clerk II	0.3	1	1	734–893	9,378	9,837
53	Business service asst	1	1	1	710–863	9,624	10,104
54	Jr staff analyst	3.1	6	6	710–863	55,640	58,370
55	Business mgt trainee	1	–	–	676–783	–	–
56	Administrative trainee	2.9	2	2	676–783	17,006	17,868
57	Supvng clerk I	0.6	–	–	635–772	–	–
58	Sr steno	4	4	4	562–717	32,784	32,784
59	Sr clerk-typist	1	1	1	548–700	7,530	7,899
60	Steno II	4.2	6	6	492–628	41,138	41,764
61	Clerk-typist II	15.4	20	20	457–614	123,252	126,508
62	Clerk II	0.8	1	1	457–556	6,672	6,672
63	Steno I	1.2	1	1	446–543	5,737	6,035
64	Clerk-typist I	8.6	11	11	415–505	56,912	59,758
65	Clerk I	0.6	1	1	395–480	4,920	5,169
66	Traffic Management:						
67	Traffic manager	1	1	1	1,213–1,475	15,788	16,588
68	Traffic analyst	1	1	1	1,048–1,273	15,276	15,276
69	Sr rate clerk	0.7	1	1	821–998	11,976	11,976
70	Rate clerk	1.7	2	2	746–905	18,459	19,362
71	Clerk-typist II	2	2	2	457–614	13,032	13,344
72	Area III—Los Angeles:						
73	Asst purchasing manager	0.9	–	–	1,337–1,626	–	–
74	Principal buyer	0.9	–	–	1,100–1,337	–	–
75	Buyer II	3.8	2	2	950–1,155	27,720	27,720
76	Buyer I	0.2	–	–	746–905	–	–
77	Jr staff analyst	0.8	–	–	710–863	–	–
78	Sr steno	0.8	–	–	562–717	–	–
79	Sr clerk-typist	0.9	–	–	548–700	–	–
80	Steno II	1.8	–	–	492–628	–	–
81	Clerk-typist II	7.7	2	2	457–614	12,294	12,582
82	Duplicating mach operator II	0.8	–	–	505–614	–	–
83	Temporary help	1.4	–	–	(7,961)	–	–
84	Overtime	–	–	–	(66)	–	–
85							
86	Totals, Authorized Positions	101.4	100	100	$928,668	$959,556	$986,315

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	OPERATIONAL SUPPORT—Continued						
	OFFICE OF PROCUREMENT—Continued						
	Central Stores—Service Revolving Fund						
	Headquarters Office:				SALARY RANGE		
	Staff management analyst	1	1	1	$1,155–1,405	$16,860	$16,860
	Manager of stores	1	1	1	905–1,100	13,200	13,200
	Asst management analyst	0.6	–	–	863–1,048	–	–
	Storekeeper II	1	1	1	676–863	9,100	9,548
	Storekeeper I	0.3	1	1	584–746	8,520	8,520
	Clerk-typist II	2.5	3	3	457–614	18,999	19,429
	Clerk II	1	1	1	457–556	6,672	6,672
	Clerk-typist I	1.3	1	1	415–505	5,330	5,599
	Sacramento:						
	Supply operations mgr	–	1	1	1,273–1,548	18,430	18,576
	Storekeeper IV	1	1	1	821–998	11,976	11,976
	Storekeeper II	1	1	1	676–863	9,852	9,852
	Storekeeper I	5.8	5	5	584–746	42,600	42,600
	Truck driver	1	1	1	651–717	8,570	8,604
	Auto equipt operator I	1	2	2	651–717	16,608	17,004
	Material handler	1.9	3	3	589–651	23,436	23,436
	Stock clerk	7.2	7	7	530–644	54,096	54,096
	Laborer	0.6	1	1	562–619	7,428	7,428
	Los Angeles:						
	Storekeeper III	1	1	1	746–905	10,860	10,860
	Storekeeper I	0.9	1	1	584–746	8,520	8,520
	Truck driver	1	1	1	651–717	8,604	8,604
	Material handler	1.8	2	2	589–651	15,176	15,624
	Stock clerk	3	3	3	530–644	22,464	22,824
	Clerk-typist II	0.9	1	1	457–614	6,672	6,672
	Overtime	0.5	0.9	0.9	(4,080)	6,481	6,481
	Temporary help	2	1.7	1.7	(10,760)	10,112	10,112
	Totals, Authorized Positions	39.3	42.6	42.6	$307,931	$360,566	$363,097
	Documents Section—Service Revolving Fund						
	Stock & shipping supvr	1	1	1	$614–746	$8,952	$8,952
	Sr clerk-typist	1.8	2	2	548–700	14,448	15,170
	Sr clerk	1	1	1	548–666	7,992	7,992
	Material handler	1	1	1	589–651	7,812	7,812
	Stock clerk	2.9	3	3	530–644	22,584	22,944
	Clerk-typist II	4.5	6	6	457–614	37,646	38,546
	Clerk II	1	1	1	457–556	6,672	6,672
	Clerk-typist I	1.4	–	–	415–505	–	–
	Temporary help	0.7	0.8	0.8	(3,445)	4,863	4,863
	Overtime	0.2	0.4	0.4	(1,622)	2,894	2,894
	Totals, Authorized Positions	15.5	16.2	16.2	$101,906	$113,863	$115,845
	Supply Services—O. B. 8 and 9—Service Revolving Fund c						
	Storekeeper III	1	1	1	$746–905	$10,860	$10,860
	Storekeeper I	1	1	1	584–746	8,282	8,520
	Truck driver	2.8	3	3	651–717	25,170	25,744
	Material handler	1	1	1	589–651	7,812	7,812
	Stock clerk	1	1	1	530–644	7,728	7,728
	Clerk-typist II	0.7	1	1	457–614	5,960	6,260
	Clerk II	1	1	1	457–556	6,672	6,672
	Clerk-typist I	1.4	1	1	415–505	6,060	6,060
	Temporary help	0.3	1	1	(1,612)	5,513	5,513
	Totals, Authorized Positions	10.2	11	11	$72,751	$84,057	$85,169
	Totals, Office of Procurement	166.4	169.8	169.8	$1,411,256	$1,518,042	$1,550,426
	OFFICE SERVICES DIVISION						
	Interagency Messenger Service						
	Chief	1	1	1	$950–1,155	$13,860	$13,860
	Supvng clerk I	1	1	1	635–772	9,264	9,264
	Truck driver	1	1	1	651–717	8,604	8,604
	Clerk-typist II	1	1	1	457–614	6,672	6,672
	Clerk II	8.3	8.5	8.5	457–556	53,680	54,826
	Temporary help	–	0.2	0.2	–	1,295	1,295
	Overtime	–	–	–	(71)	–	–
	Totals, Authorized Positions	12.3	12.7	12.7	$84,644	$93,375	$94,521

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	OPERATIONAL SUPPORT—Continued						
	OFFICE SERVICES DIVISION—Continued						
	Office Machine Repair						
	Sacramento:				SALARY RANGE		
	Office machine service manager	1	1	1	$764–927	$11,124	$11,124
	Office mach service leadman	1	1	1	764–842	9,776	10,104
	Calculating mach repairman II	2	2	2	764–842	20,208	20,208
	Calculating mach repairman I	3.9	4	4	692–764	36,672	36,672
	Typewriter repairman II	7.8	8	8	692–764	72,768	73,200
	Typewriter repairman I	1.3	6	6	660–728	48,624	50,580
	Laborer	2	2	2	562–619	14,856	14,856
	Clerk-typist II	1	1	1	457–614	6,672	6,672
	San Francisco:						
	Office machine service manager	1	1	1	764–927	11,124	11,124
	Typewriter repairman II	5.6	6	6	692–764	53,964	54,792
	Typewriter repairman I	–	1	1	660–728	7,920	8,304
	Office mach repairman trainee	0.6	1	1	517–571	6,796	6,852
	Los Angeles:						
	Office machine service manager	1	1	1	764–927	11,124	11,124
	Calculating mach repairman II	–	1	1	764–842	9,168	9,612
	Calculating mach repairman I	–	1	1	692–764	8,520	8,952
	Typewriter repairman II	6	6	6	692–764	54,792	55,008
	Typewriter repairman I	3	4	4	660–728	33,912	34,512
	Office mach repairman trainee	1	1	1	517–571	6,768	6,852
	Overtime	0.2	0.6	0.6	(1,996)	5,789	5,789
	Totals, Authorized Positions	38.4	48.6	48.6	$327,776	$430,577	$436,337
	Reproduction Services						
	Reproduction mach supvr II	1	1	1	$821–998	$11,976	$11,976
	Duplicating mach supvr I	3	3	3	584–710	25,526	25,560
	Varitypist	1.8	1	1	548–666	7,992	7,992
	Duplicating mach operator II	20.3	21	21	505–614	149,326	151,650
	Clerk II	1	1	1	457–556	6,672	6,672
	Duplicating mach operator I	4.7	6	6	435–530	34,634	36,064
	Clerk-typist I	–	1	1	415–505	5,418	5,691
	Clerk I	0.1	1	1	395–480	5,040	5,286
	Temporary help	–	0.5	0.5	–	3,310	3,310
	Overtime	1.1	1.8	1.8	(7,847)	10,323	10,323
	Toals, Authorized Positions	33	37.3	37.3	$224,971	$260,217	$264,524
	Reproduction Services—O. B. 8 and 9 c						
	Duplicating mach supvr I	1	1	1	$584–710	$8,520	$8,520
	Duplicating mach operator II	6.3	7	7	505–614	50,002	50,660
	Duplicating mach operator I	1.1	1	1	435–530	6,360	6,360
	Temporary help	1.4	9	9	(7,070)	54,411	54,411
	Overtime	0.5	–	–	(3,576)	–	–
	Totals, Authorized Positions	10.3	18	18	$52,036	$119,293	$119,951
	Supportive Services—O. B. 8 and 9—Service Revolving Fund c						
	Supvng clerk I	1	1	1	$635–772	$9,036	$9,264
	Sr clerk-typist	0.7	–	–	548–700	–	–
	Sr clerk	1.3	2	2	548–666	13,884	14,586
	Clerk-typist II	1.5	1	1	457–614	6,672	6,672
	Clerk II	5.8	9.5	9.5	457–556	56,598	58,688
	Clerk I	6	5.5	5.5	395–480	28,162	29,560
	Temporary help	2.8	6	6	(13,102)	32,943	32,943
	Overtime	0.1	–	–	(360)	–	–
	Totals, Authorized Positions	19.2	25	25	$106,565	$147,295	$151,713
	Totals, Office Services Division	113.2	141.6	141.6	$795,992	$1,050,757	$1,067,046

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**OPERATIONAL SUPPORT—Continued**						
4	**TRANSPORTATION DIVISION**						
5–6	Administration:				SALARY RANGE		
7	Deputy purchasing agent	1	–	–	$1,405–1,708	–	–
8	Chief	–	1	1	1,273–1,548	$15,276	$16,044
9	Administrative asst II	1	1	1	1,048–1,273	14,856	15,276
10	Sr clerk	1.8	2	2	548–666	15,984	15,984
11	Steno II	1	1	1	492–628	7,188	7,188
12	Clerk II	1	1	1	457–556	6,490	6,672
13	Clerk-typist I	0.5	1	1	415–505	5,220	5,484
14	Capitol Garage:						
15	Garage attendant	6.9	5	5	562–619	36,375	36,990
16	Temporary help	0.8	0.5	0.5	(4,812)	3,036	3.036
17–18	Totals, Authorized Positions	14	12.5	12.5	$115,875	$104,425	$106,674
19–21	**Transportation Services—Service Revolving Fund**						
22–23	Sacramento:						
24	Aviation consultant II	1	1	1	$1,100–1,337	$16,044	$16,044
25	Inspector II	1	1	1	998–1,213	14,556	14,556
26	Inspector I	7.1	8	8	905–1,100	104,472	105,184
27	Auto mechanic	4.9	5	5	746–905	48,242	48,956
28	Automobile mechanic leadman	1	1	1	783–863	10,356	10,356
29	Head garageman	1	1	1	651–791	9,492	9,492
30	Storekeeper I	1	1	1	584–746	8,520	8,520
31	Mechanics helper	3	3	3	614–746	24,336	24,336
32	Dispatcher	1.9	2	2	589–717	16,448	16,834
33	Sr clerk	1	1	1	548–666	7,992	7,992
34	Garage attendant	14.2	17	17	562–619	123,051	125,226
35	Clerk-typist II	1	1	1	457–614	6,672	6,672
36	Clerk II	3.9	6	6	457–556	37,593	38,481
37	Car washer	1	1	1	381–419	5,028	5,028
38	San Francisco:						
39	Inspector I	5	5	5	905–1,100	64,972	65,688
40	Auto mechanic	4	4	4	746–905	38,952	39,408
41	Mechanics helper	1.5	2	2	614–746	15,840	16,224
42	Dispatcher	3	3	3	589–717	25,812	25,812
43	Sr clerk	1	1	1	548–666	7,992	7,992
44	Garage attendant	9.4	9	9	562–619	66,255	66,797
45	Clerk II	2	3	3	457–556	18,417	19,017
46	Los Angeles:						
47	Inspector II	1	1	1	998–1,213	14,556	14,556
48	Inspector I	7.5	8	8	905–1,100	104,376	104,976
49	Auto mechanic	8.4	9	9	746–905	85,882	87,680
50	Automobile mechanic leadman	1	1	1	783–863	10,356	10,356
51	Head garageman	1	1	1	651–791	9,492	9,492
52	Storekeeper I	1	1	1	584–746	8,520	8,520
53	Mechanics helper	2.9	3	3	614–746	23,832	24,208
54	Dispatcher	3	3	3	589–717	24,988	25,372
55	Sr clerk	0.8	1	1	548–666	6,576	6,912
56	Steno II	1	1	1	492–628	7,188	7,188
57	Garage attendant	14.8	16	16	562–619	117,486	118,668
58	Clerk-typist II	0.8	2	2	457–614	11,432	12,020
59	Clerk II	1.9	2	2	457–556	11,672	12,270
60	Fresno:						
61	Inspector I	1	1	1	905–1,100	13,200	13,200
62	Auto mechanic	1.8	2	2	746–905	19,137	19,590
63	Mechanics helper	0.1	–	–	614–746	–	–
64	Dispatcher	0.9	1	1	589–717	8,164	8,570
65	Garage attendant	2.9	3	3	562–619	22,044	22,284
66	San Diego:						
67	Inspector I	1	1	1	905–1,100	13,200	13,200
68	Auto mechanic	1	2	2	746–905	18,804	19,248
69	Mechanics helper	0.3	1	1	614–746	7,548	7,920
70	Dispatcher	1	1	1	589–717	8,604	8,604
71	Garage attendant	2	2	2	562–619	14,856	14,856
72	Temporary help	3.3	2.9	2.9	(17,263)	15,073	15,073
73–74	Totals, Authorized Positions	129.3	141.9	141.9	$1,089,581	$1,248,028	$1,263,378
75–76	**Totals, Transportation Division**	143.3	154.4	154.4	$1,205,456	$1,352,453	$1,370,052

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**OPERATIONAL SUPPORT—Continued**						
4	**OFFICE OF STATE PRINTING**						
6	**General Administration** e						
8	State Printer's Office:				SALARY RANGE		
9	State printer	1	1	1	$1,875	$22,500	$22,500
10	Production and planning engineer	1	1	1	1,337–1,626	19,512	19,512
11	Secretary I	1	1	1	651–791	9,492	9,492
12	Senior stenographer	1	1	1	562–683	8,196	8,196
13	Planning Section:						
14–15	Supervisor of printing and planning services	1	1	1	1,213–1,475	17,700	17,700
16–17	Printing process and operations supervisor	1	1	1	1,100–1,337	16,044	16,044
18	Printing process planner	2.5	3	3	950–1,155	41,500	41,500
19	Printing operations planner	5.5	5	5	905–1,100	64,062	64,776
20	Printing operations asst	0.4	4	4	710–863	41,424	41,424
21	Clerk-typist II	2.5	5	5	457–556	31,078	32,136
22	Clerk-typist I	2.5	–	–	415–505	–	–
23	Administrative Services:						
24	Accounting Section:						
25	General accountant III	1	1	1	1,048–1,273	15,276	15,276
26	General accountant II	1	1	1	863–1,048	12,576	12,576
27	Accountant I	1	1	1	644–783	9,396	9,396
28	Senior stenographer	1	1	1	562–683	8,196	8,196
29	Senior account clerk	1.4	2	2	548–666	14,904	15,252
30	Calculating machine operator	0.9	–	–	484–589	–	–
31	Account clerk II	6	6	6	457–556	40,032	40,032
32	Clerk-typist II	3	4	4	457–556	25,376	26,000
33	Clerk II	2	2	2	457–556	13,344	13,344
34	Clerk I	1	1	1	395–480	5,760	5,760
35	Temporary help	0.6	2	2	(2,738)	7,000	7,000
36	Personnel Section:						
37	Personnel officer I	1	1	1	1,100–1,337	16,044	16,044
38	Stenographer II	1	1	1	492–599	7,188	7,188
39	Personnel asst II	1	1	1	635–772	9,264	9,264
40	Personnel asst I	1	1	1	548–666	7,992	7,992
41	Clerk-typist II	0.8	1	1	457–556	5,760	6,060
42	Clerk-typist I	–	1	1	415–505	5,180	5,418
43	Overtime	0.4	0.5	0.5	(2,967)	3,500	3,500
45	Totals, Authorized Positions	43.5	50.5	50.5	$395,810	$478,296	$481,578
47	**Plant Operation**						
49	Plant Administration:						
50	Supt of printing production	1	1	1	$1,626–1,874	$22,002	$22,488
51	Operations supervisor	1	1	1	1,213–1,475	17,700	17,700
52	Printing production control man	1	1	1	1,048–1,273	15,276	15,276
53	Printing art planner	1	1	1	905–1,100	13,096	13,200
54	Printing expeditor	1.4	–	–	710–863	–	–
55	Printing operations asst	0.6	2	2	710–863	20,712	20,712
56	Graphic artist	1.2	2	2	644–783	16,248	17,032
57	Stenographer II	0.4	1	1	492–599	7,083	7,188
58	Watchman	4	4	4	480–584	28,032	28,032
59	Janitor	4	4	4	457–556	26,688	26,688
60	Clerk-typist II	1.6	1	1	457–556	6,672	6,672
61	Clerk I	0.4	1	1	395–480	4,740	4,940
62	Overtime	0.6	0.7	0.7	(3,353)	3,550	3,550
63	Composing Room:						
64	General foreman (composing)	1	1	1	1,048–1,273	15,276	15,276
65	Asst general foreman (composing)	3.2	4	4	1,048–1,155	55,440	55,440
66	Sr data processing systems analyst	0.5	1	1	1,273–1,548	18,065	18,576
67–68	Assoc data processing systems analyst	0.4	1	1	1,048–1,273	14,208	14,916
69	Programmer II	0.3	1	1	863–1,048	12,126	12,576
70	Programmer I	–	1	1	746–863	9,137	9,586
71	Keypunch operator	0.3	1	1	473–576	6,912	6,912
72	Composing room foreman	9.6	10	10	5.57–5.67	103,591	103,591
73	Clerk II	1	1	1	457–556	6,672	6,672
74	Senior linotype machinist	1	1	1	5.31–5.41	9,884	9,884
75	Senior monotype machinist	1.3	1	1	5.31–5.41	9,884	9,884
76	Linotype machinist	7.4	5	5	5.23–5.33	48,690	48,690
77	Linotype operator	37.6	31	27	5.06–5.16	292,268	254,556
78	Monotype keyboard operator	1.9	2	2	5.06–5.16	18,856	18,856
79	Monotype caster operator	2.4	1	–	5.06–5.16	9,428	–
80	Printing perforator operator	–	8	12	5.06–5.16	75,424	113,136
81	Compositor	39.7	40	40	5.06–5.16	377,120	377,120
82	Proofreader	20.3	22	22	5.06–5.16	207,416	207,416

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	OPERATIONAL SUPPORT—Continued						
3							
4	OFFICE OF STATE PRINTING—						
5	Continued						
6							
7	Plant Operation—Continued						
8							
9	Composing Room—Continued				SALARY RANGE		
10	Printing trades asst II	3	3	2	3.29–3.80	20,829	13,886
11	Copyholder	24.7	27	27	3.19–3.29	162,270	162,270
12	Printing apprentice	5.7	4	4	3.04–4.55	33,252	33,252
13	Temporary help						
14	(photocomposition) [a]	–	1	1	–	12,000	12,000
15	Overtime (includes base pay)	36.7	25	25	(528,599)	388,000	388,000
16	Pressroom:						
17	Pressroom Administration:						
18	General foreman (pressroom)	1	1	1	1,048–1,273	15,276	15,276
19	Asst general foreman (pressroom)	2	2	2	1,048–1,155	27,720	27,720
20	Clerk-typist II	1	1	1	457–556	6,672	6,672
21	Journeywoman bindery worker II	1	1	1	3.41–3.51	6,413	6,413
22	Plate Preparation:						
23	Asst general foreman (pressroom)	1	1	1	1,048–1,155	13,860	13,860
24	Plate preparation foreman	1	1	1	6.20–6.30	11,510	11,510
25	Offset process cameraman—						
26	master photographer	1	1	1	6.03–6.13	11,200	11,200
27	Offset process cameraman—						
28	black and white operator	2.4	3	3	5.63–5.73	31,407	31,407
29	Lithographic negative assembler	10.6	10	10	5.53–5.63	102,860	102,860
30	Lithographic platemaker	9.1	12	12	5.53–5.63	123,432	123,432
31	Printing apprentice	5.2	4	4	4.56–5.41	39,536	39,536
32	Web Offset Printing:						
33	Asst general foreman (pressroom)	1	1	1	1,048–1,155	13,860	13,860
34	Web offset press leadman	6.1	9	9	6.39–6.49	106,722	106,722
35	Web offset pressman (publication						
36	type)	5.5	7	7	5.90–6.00	76,734	76,734
37	Web offset pressman (business						
38	forms)	4.1	4	4	5.78–5.88	42,972	42,972
39	Web offset press asst	12.4	14	14	4.52–4.62	118,174	118,174
40	Printing trades asst II	11.2	12	12	3.29–3.80	83,316	83,316
41	Letterpress:						
42	Asst general foreman (pressroom)	1	1	1	1,048–1,155	13,860	13,860
43	Pressroom foreman	1.4	1	1	5.57–5.67	10,359	10,359
44	Letter pressman	32.3	26	26	5.06–5.16	245,128	245,128
45	Molding press operator	0.9	1	1	4.89–4.99	9,117	9,117
46	Printing apprentice	2	1	1	3.92–4.81	8,788	8,788
47	Printing trades asst II	11.2	9	9	3.29–3.80	62,487	62,487
48	Printing trades asst I	4.3	5	5	2.78–3.04	27,770	27,770
49	Lithographic Press:						
50	Asst general foreman (pressroom)	1.1	1	1	1,048–1,155	13,860	13,860
51	Lithographic pressroom foreman	3	3	3	6.38–6.48	35,517	35,517
52	Pressman-in-charge 4/c litho-						
53	graphic press	1.9	3	3	6.09–6.19	33,930	33,930
54	Lithographic offset pressman	21.3	24	24	5.63–5.73	251,256	251,256
55	Offset press asst	29.5	32	32	4.50–4.60	268,960	268,960
56	Printing apprentice	5.2	4	4	4.56–5.41	39,536	39,536
57	Overtime	25.9	25	25	(416,889)	421,000	421,000
58	Bindery:						
59	General foreman (bindery)	1	1	1	1,048–1,273	15,276	15,276
60	Asst general foreman (bindery)	3.1	3	3	1,048–1,155	41,580	41,580
61	Bindery foreman	4.5	6	6	5.57–5.67	62,160	62,160
62	Journeyman bookbinder	75.3	86	88	5.06–5.16	810,818	829,672
63	Bindery forelady II	1.1	1	1	676–821	9,852	9,852
64	Bindery forelady I	5	5	5	3.75–3.85	35,170	35,170
65	Journeywoman bindery worker II	86	94	94	3.41–3.85	602,822	602,822
66	Printing trades asst II	51	60	60	3.29–3.80	416,580	416,580
67	Printing trades asst I	23	31	31	2.78–3.04	172,174	172,174
68	Printing apprentice	10.2	7	7	2.53–4.81	61,516	61,516
69	Journeywoman bindery worker I	33.5	15	15	2.56–3.07	84,135	84,135
70	Woman bindery worker trainee	0.6	–	–	2.12–2.22	–	–
71	Clerk II	1	1	1	457–556	6,672	6,672
72	Overtime (includes base pay)	20.5	25	25	(259,840)	335,000	335,000
73	Machine Shop:						
74	Printing plant machinist leadman	1	1	1	6.67–6.77	12,369	12,369
75	Electrician II	1	1	1	849–937	11,244	11,244
76	Electrician I	2.8	2	2	810–893	21,432	21,432
77	Printing plant machinist	9.7	10	10	6.06–6.16	112,543	112,543
78	Printing trades asst II	0.9	1	1	3.29–3.80	6,943	6,943
79	Printing apprentice	–	1	1	3.03–5.45	9,957	9,957
80	Overtime	1.3	1.3	1.3	(25,151)	29,558	29,558
81							
82	For footnotes see the end of this agency presentation.						
83							
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85							
86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	OPERATIONAL SUPPORT—Continued						
	OFFICE OF STATE PRINTING—Continued						
	Plant Operation—Continued						
	Legislative Bill Room:				SALARY RANGE		
	Supervisor of legislative bill room	1	1	1	651–791	9,264	9,492
	Sr clerk	1	1	1	548–666	7,057	7,410
	Sr legislative clerk	0.8	1	1	548–666	6,932	6,932
	Account clerk II	1	1	1	457–556	6,085	6,386
	Clerk II	2.6	3	3	457–556	17,655	18,558
	Clerk-typist II	1.7	1	1	457–556	5,760	6,060
	Clerk I	15	15	15	395–480	60,745	60,745
	Clerk-typist I	0.4	1	1	415–515	5,308	5,576
	Overtime	0.4	0.5	0.5	(2,412)	2,625	2,625
	Totals, Authorized Positions	789.2	808.5	808.5	$7,095,058	$7,341,011	$7,349,644
	Material Handling						
	Printing materials control man	1	1	1	$905–1,100	$13,200	$13,200
	Printing operations planner	0.5	–	–	905–1,100	–	–
	Storekeeper IV	1	1	1	821–998	11,976	11,976
	Printing operations asst	0.5	1	1	710–863	9,121	9,121
	Stock and shipping supervisor	1	1	1	614–746	8,952	8,952
	Storekeeper II	1	1	1	676–821	9,624	9,852
	Storekeeper I	3	3	3	584–710	25,560	25,560
	Heavy truck driver	1	1	1	683–753	9,036	9,036
	Automotive equipment operator I	6.6	6	6	651–717	51,624	51,624
	Material handler	15.8	18	18	589–651	138,600	139,453
	Sr clerk	0.9	1	1	548–666	7,992	7,992
	Stock clerk	1.6	1	1	530–644	7,728	7,728
	Clerk-typist II	2	2	2	457–556	12,045	12,345
	Clerk-typist I	1	1	1	415–505	5,242	5,507
	Overtime	1.7	2	2	(13,193)	17,244	17,244
	Totals, Authorized Positions	38.6	40	40	$299,394	$327,944	$329,590
	GRAND TOTALS, AUTHORIZED POSITIONS	871.3	899	899	$7,790,262	$8,147,251	$8,160,812
	TOTALS, OPERATIONAL SUPPORT	1,514	1,673.1	1,673.1	$13,294,858	$15,121,361	$15,259,189
	MANAGEMENT SUPPORT						
	OFFICE OF ADMINISTRATIVE PROCEDURE						
	Administration						
	Sacramento:						
	Executive officer	1	1	1	$1,793–2,179	$25,015	$26,148
	Hearing officer II	1	1	1	1,708–2,076	24,912	24,912
	Hearing officer I	4	4	4	1,548–1,882	89,802	90,336
	Administrative asst II	1	1	1	1,048–1,273	15,276	15,276
	Hearing reporter	2.8	3	3	927–1,128	36,014	37,138
	Sr legal steno	2.8	2	2	599–728	16,816	17,220
	Legal steno	1	1	1	517–628	7,536	7,536
	Clerk-typist II	0.2	1	1	457–614	5,985	6,285
	Account clerk II	1	1	1	457–556	6,672	6,672
	San Francisco:						
	Hearing officer II	3	3	3	1,708–2,076	74,736	74,736
	Hearing officer I	2	2	2	1,548–1,882	45,168	45,168
	Hearing reporter	5	5	5	927–1,128	67,680	67,680
	Sr legal steno	2	2	2	599–728	16,752	17,148
	Steno II	1.1	2	2	492–628	12,412	13,040
	Legal steno	0.8	–	–	517–628	–	–
	Los Angeles:						
	Hearing officer II	2	2	2	1,708–2,076	48,924	49,824
	Hearing officer I	8.8	8	8	1,548–1,882	177,843	178,827
	Supvng hearing reporter	1	1	1	1,023–1,243	14,916	14,916
	Hearing reporter	9.6	10	10	927–1,128	131,238	132,393
	Supvng steno I	1	1	1	651–791	9,168	9,492
	Sr legal typist	1.2	3	3	599–728	24,276	25,136
	Sr legal steno	3.3	2	2	599–728	17,472	17,472
	Sr clerk	0.4	–	–	548–666	–	–
	Hearing transcriber-typist	1.5	2	2	548–666	15,081	15,720
	Clerk-typist II	0.3	–	–	457–614	–	–
	Clerk II	2	2	2	457–556	12,707	13,007

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	MANAGEMENT SUPPORT—Continued						
	OFFICE OF ADMINISTRATIVE PROCEDURE—Continued						
	Codification						
					SALARY RANGE		
	Deputy legislative counsel II	1	1	1	$998–1,213	$14,556	$14,556
	Legal steno	1	1	1	517–628	7,536	7,536
	Temporary help	1.2	0.5	0.5	(7,743)	4,579	4,579
	Totals, Authorized Positions	63	62.5	62.5	$888,080	$923,072	$932,753
	INSURANCE OFFICE						
	Insurance officer	1	1	1	$1,337–1,626	$17,420	$18,284
	Asst insurance officer	2	2	2	1,048–1,273	28,586	29,252
	Sr steno	1	1	1	562–717	8,196	8,196
	Steno II	0.9	–	–	492–628	–	–
	Steno I	–	1	1	446–543	5,484	5,754
	Clerk-typist I	0.9	1	1	415–505	5,286	5,553
	Totals, Authorized Positions	5.8	6	6	$59,617	$64,972	$67,039
	LEGAL OFFICE						
	Chief counsel	1	1	1	$1,882–2,265	$27,180	$27,180
	Asst chief counsel	2	2	2	1,708–2,076	49,824	49,824
	Sr counsel	3	3	3	1,475–1,793	64,463	64,548
	Assoc counsel	7.1	7	7	1,337–1,626	129,920	133,464
	Asst counsel	0.2	–	–	998–1,213	–	–
	Jr counsel	0.5	–	–	870–1,058	–	–
	Supvng steno I	1	1	1	651–791	9,492	9,492
	Sr legal steno	4	4	4	599–728	34,000	34,384
	Steno II	0.2	–	–	492–628	–	–
	Legal steno	1	–	–	517–628	–	–
	Steno I	1	2	2	446–543	11,250	11,814
	Temporary help	0.6	0.2	0.2	(4,978)	1,796	1,796
	Terminal leave	–	–	–	(494)	–	–
	Totals, Authorized Positions	21.6	20.2	20.2	$319,924	$327,925	$332,502
	MANAGEMENT ASSISTANCE DIVISION						
	Management Assistance:						
	Chief	0.2	–	–	$1,708–2,076	–	–
	Asst chief	1	1	1	1,548–1,882	$22,584	$22,584
	Supvng DP systems analyst	0.6	–	–	1,405–1,708	–	–
	DP mgr III	0.2	1	1	1,405–1,708	20,496	20,496
	Supvng mgt analyst [d]	1.1	2	2	1,405–1,708	40,992	40,992
	Supvng adm analyst	1	1	1	1,405–1,708	19,512	20,496
	Sr DP systems analyst	1.8	1	1	1,273–1,548	17,000	17,846
	Sr mgt analyst	3.3	3	3	1,273–1,548	55,363	55,728
	Operations research specialist III	1	1	1	1,273–1,548	18,576	18,576
	Sr adm analyst	1.9	2	2	1,273–1,548	31,320	32,904
	Operations research specialist II	1.3	1	1	1,100–1,337	13,530	14,208
	Assoc DP systems analyst	2.8	4	4	1,048–1,273	54,520	56,472
	Supvr EDP	1	1	1	1,048–1,273	14,976	15,276
	Assoc mgt analyst	1	1	1	1,048–1,273	13,640	14,324
	Assoc adm analyst	6.4	7	7	1,048–1,273	96,254	100,033
	Operations research specialist I	0.7	–	–	905–1,100	–	–
	Asst DP systems analyst	1	1	1	863–1,048	10,905	11,448
	Programmer II	3	5	5	863–1,048	55,680	57,812
	Asst management analyst	3.2	3	3	863–1,048	33,972	35,672
	Programmer I	2.6	2	2	746–863	19,622	20,250
	Jr staff analyst	0.5	2	2	710–863	17,472	18,358
	Programmer trainee	0.9	–	–	676–783	–	–
	Administrative trainee	0.7	1	1	676–783	8,520	8,952
	Steno II	2.4	3	3	492–628	19,407	20,390
	Clerk-typist II	1.7	2	2	457–614	11,945	12,547
	Steno I	0.4	–	–	446–543	–	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	MANAGEMENT SUPPORT—Continued						
4–5	**MANAGEMENT ASSISTANCE DIVISION—Continued**						
6–7	State Records:				SALARY RANGE		
8	Staff management analyst	1	1	1	1,155–1,405	16,860	16,860
9	Assoc management analyst	–	1	1	1,048–1,273	12,576	13,200
10	Asst management analyst	1	1	1	863–1,048	12,426	12,576
11	Jr staff analyst	0.4	–	–	710–863	–	–
12	Archivist	1	1	1	700–849	10,188	10,188
13	Administrative trainee	0.5	–	–	676–783	–	–
14	Asst archivist	2	2	2	576–700	16,800	16,800
15	Steno II	1	1	1	492–628	7,188	7,188
16	Laborer	1	1	1	562–619	7,428	7,428
17	Clerk-typist II	1	2	2	457–614	12,294	12,582
18	Clerk II	4	5.5	5.5	457–556	34,219	35,266
19	Clerk-typist I	0.3	1	1	415–505	5,160	5,418
20	Clerk I	3.3	3.5	3.5	395–480	17,590	18,452
21	Training Office: [f]						
22	Personnel officer II	0.1	1	1	1,213–1,475	17,700	17,700
23	Sr steno	0.1	1	1	562–717	8,196	8,196
24	Temporary help	0.8	0.2	0.2	(5,630)	669	669
25–27	Totals, Authorized Positions	59.2	67.2	67.2	$661,978	$775,580	$797,887
28–29	**Totals, Management Support**	149.6	155.9	155.9	$1,929,599	$2,091,549	$2,130,181
30–31	GRAND TOTALS, DEPARTMENT OF GENERAL SERVICES	3,891.2	4,057.5	4,057.5	$36,016,262	$38,802,944	$39,228,577

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
39	Totals, Authorized Positions	3,891.2	4,057.5	4,057.5	$36,016,262	$38,802,944	$39,228,577
40–41	Workload and Administrative Adjustments:						
42	Positions Established:						
43	Facilities Planning Division:				SALARY RANGE		
44	Associate architect	–	1	–	1,100–1,337	16,044	–
45	Architectural asst	–	1	–	905–1,100	11,496	–
46	Buildings and Grounds Division:						
47	Sacramento:						
48	Groundsman	–	2	–	562–651	14,196	–
49	Janitor	–	0.5	–	457–556	2,811	–
50	San Diego:						
51	Lead groundsman	–	1	–	589–717	5,464	–
52	Groundsman	–	1	–	562–651	4,550	–
53	Stockton:						
54	Janitor	–	0.3	–	457–556	1,687	–
55	State Police:						
56	Zone III—Los Angeles:						
57–58	State police Officer (Watts—effective Aug. 16, '70)	–	5	–	700–849	36,750	–
59–61	State police sergeant (Castaic—effective Jan. '71)	–	1	–	772–937	4,626	–
62–64	State security officer (Castaic—effective Jan. '71)	–	5	–	584–710	21,024	–
65–67	State police sergeant (Bakersfield—effective Jan. '71)	–	1	–	772–937	4,632	–
68–70	State security officer (Bakersfield—effective Jan. '71)	–	2	–	584–710	7,008	–
71	Overtime	–	–	–	–	1,500	–
72	Positions Transferred:						
73	Comptroller's Office:						
74	Supvng clerk I	–	1	1	635–772	9,264	9,264
75	Sr clerk	–	2	2	548–666	15,522	15,891
76	Sr clerk-typist	–	1	1	548–666	7,992	7,992
77	Clerk-typist I/II	–	8	8	415–556	52,395	52,689
78	Clerk-typist I/II	–	–1	–1	395–530	–5,622	–5,910
79	Sr stenographer	–	1	1	562–683	8,196	8,196
80	Stenographer I/II	–	1	1	469–599	6,740	7,076
81	Sr account clerk	–	1	1	548–666	7,992	7,992
82	Administrative service officer II	–	1	1	1,337–1,626	19,512	19,512
83	Business service officer II	–	1	1	1,048–1,273	15,276	15,276
84	Business service officer I	–	1	1	863–1,048	12,576	12,576
85	Temporary help	–	0.5	0.5	–	5,250	5,250

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Workload and Administrative						
3	Adjustments—Continued						
4	Positions Transferred—Continued						
5	Administrative Services:				SALARY RANGE		
6	Supvng clerk I	–	–2	–2	635–772	–18,528	–18,528
7	Sr clerk	–	–4	–4	548–666	–30,202	–30,911
8	Clerk I/II	–	–11	–11	395–556	–61,092	–63,068
9	Sr clerk-typist	–	–3	–3	548–666	–23,215	–23,574
10	Clerk-typist I/II	–	–17	–17	415–556	–106,952	–108,652
11	Sr stenographer	–	–1	–1	562–683	–8,196	–8,196
12	Stenographer I/II	–	–2	–2	469–599	–13,928	–14,264
13	Stock clerk	–	–2	–2	530–644	–15,066	–15,426
14	Property clerk II	–	–1	–1	676–821	–9,548	–9,852
15	Property clerk I	–	–1	–1	584–710	–8,520	–8,520
16	Sr account clerk	–	–1	–1	548–666	–7,992	–7,992
17	Administrative service officer II	–	–1	–1	1,337–1,626	–19,512	–19,512
18	Busiuess service officer III	–	–1	–1	1,048–1,273	–15,276	–15,276
19	Business service officer I	–	–2	–2	863–1,048	–25,152	–25,152
20	Temporary help	–	–1.1	–1.1	–	–10,500	–10,500
21	Buildings and Grounds Division:						
22	San Francisco:						
23	Janitor (effective Oct. 1,						
24	1970)	–	2.5	2.5	457–556	12,100	16,262
25	Los Angeles (effective Sept. 1,						
26	1970):						
27	Office building manager	–	1	1	1,023–1,243	10,230	12,786
28	Chief engineer	–	1	1	884–1,074	8,840	11,038
29	Electrician	–	1	1	810–893	8,100	10,110
30	Carpenter	–	1	1	772–849	8,490	10,188
31	Painter	–	2	2	772–849	16,980	20,376
32	Office building engineer	–	5	5	764–842	41,124	50,356
33	Building maintenance man	–	2	2	651–717	14,136	17,208
34	Laborer	–	3	3	562–619	18,270	22,224
35	Fresno:						
36	Janitor (Effective Oct. 1,						
37	1970)	–	1.5	1.5	457–556	7,506	10,008
38	San Diego:						
39	Office building engineer						
40	(Effective Nov. 1, 1970)	–	1	1	764–842	6,736	10,104
41	Building maintenance man						
42	(Effective Nov. 1, 1970)	–	2	2	651–717	11,136	17,004
43	Groundsman (Effective						
44	Nov. 1, 1970)	–	1	1	562–651	4,550	7,128
45	Janitor (Effective Oct. 1,						
46	1970)	–	2	2	457–556	10,008	13,344
47	Stockton:						
48	Janitor (Effective Oct. 1,						
49	1970)	–	1.3	1.3	457–556	6,050	8,131
50	San Bernardino:						
51	Janitor (Effective Oct. 1,						
52	1970)	–	1.5	1.5	457–556	7,096	9,590
53	Communication Division:						
54	Chief, communications	–	–1	–1	1,548–1,882	–22,584	–22,584
55	Sr wire systems engineer	–	–1	–1	1,273–1,548	–17,420	–18,284
56	Asst wire systems engineer	–	–6	–6	905–1,100	–76,890	–78,420
57	Sr stenographer	–	–1	–1	562–683	–8,196	–8,196
58	Stenographer I/II	–	–1	–1	492–599	–6,936	–7,188
59	Communication—Radio						
60	Maintenance:						
61	Chief, communications	–	1	1	1,548–1,882	22,584	22,584
62	Sr steno	–	1	1	562–683	8,196	8,196
63	Communication—Telephone						
64	Services:						
65	Sr wire system engineer	–	1	1	1,273–1,548	17,420	18,284
66	Asst wire system engineer	–	6	6	905–1,100	76,890	78,420
67	Stenographer I/II	–	1	1	492–599	6,936	7,188
68	From Management Assistance						
69	Division:						
70	Data processing manager III	–	1	1	1,405–1,708	20,496	20,496
71	Sr data processing system						
72	analyst	–	1	1	1,273–1,548	17,000	17,846
73	Assoc DP system analyst	–	4	4	1,048–1,273	54,520	56,472
74	Asst DP system analyst	–	1	1	863–1,048	10,905	11,448
75	Supervisor, EDP	–	1	1	1,048–1,273	14,976	15,276
76	Programmer II, EDP	–	5	5	863–1,048	55,680	57,812
77	Programmer I, EDP	–	2	2	746–905	19,622	20,250
78	Clerk-typist II	–	1	1	457–556	6,060	6,360
79	From State Printing Plant:						
80	Sr DP system analyst	–	–	1	1,273–1,548	–	18,585
81	Assoc DP system analyst	–	–	1	1,048–1,273	–	14,918
82	Programmer II	–	–	1	863–1,048	–	12,575
83	Programmer I	–	–	1	746–905	–	9,400
84	Keypunch operator	–	–	1	473–576	–	6,905
85	Temporary help	–	–	1	–	–	12,000
86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Workload and Administrative						
3	Adjustments—Continued						
4	Positions Transferred—Continued						
5	Communications Division—						
6	Continued						
7	Shared Computer Facilities:				SALARY RANGE		
8	Keypunch supervisor	–	–1	–1	548–666	–6,576	–6,912
9	Key entry operator	–	–13	–13	473–576	–75,660	–79,482
10	Procurement—Central Stores:						
11	Clerk-typist II	–	1	1	395–530	5,622	5,910
12	Storekeeper I	–	–	1	614–746	–	8,952
13	Stock clerk	–	–	5	530–644	–	38,640
14	Clerk II	–	–	1	415–505	–	6,060
15	Office Services Division:						
16	Chief, office services	–	–1	–1	950–1,155	–13,860	–13,860
17	Clerk-typist II	–	–1	–1	415–556	–6,672	–6,672
18	Office Services—Administration:						
19	Chief, office services	–	1	1	950–1,155	13,860	13,860
20	Business service officer I	–	1	1	863–1,048	12,576	12,576
21	Sr clerk-typist	–	1	1	548–666	7,231	7,590
22	Clerk-typist II	–	1	1	415–556	6,672	6,672
23	Office Services—Supportive						
24	Services:						
25	Supvng clerk I	–	1	1	635–772	9,264	9,264
26	Sr clerk	–	2	2	548–666	14,680	15,020
27	Clerk I/II	–	11	11	395–480	61,092	63,068
28	Sr clerk-typist	–	1	1	548–666	7,992	7,992
29	Clerk-typist I/II	–	9	9	415–556	54,557	55,963
30	Steno I/II	–	1	1	446–599	7,188	7,188
31	Stock clerk	–	2	2	530–644	15,066	15,426
32	Property clerk II	–	1	1	676–821	9,548	9,852
33	Property clerk I	–	1	1	584–710	8,520	8,520
34	Temporary help	–	0.6	0.6	–	5,250	5,250
35	Office Services—Reproduction:						
36	Supvng clerk I	–	–	1	635–772	–	9,264
37	Sr clerk	–	–	1	548–666	–	7,992
38	Clerk I/II	–	–	4	395–480	–	26,688
39	Duplicating mach opr I	–	–	1	415–505	–	6,360
40	Duplicating mach opr II (off-						
41	set)	–	–	6	480–584	–	44,208
42	Duplicating mach opr II (DI)	–	–	2	480–584	–	7,008
43	Duplicating mach supvr I	–	–	2	556–676	–	17,040
44	Transportation Division:						
45	Chief, automotive mgt	–	–1	–1	1,273–1,548	–15,276	–16,044
46	Adm asst II	–	–1	–1	1,048–1,273	–14,856	–15,276
47	Sr clerk	–	–2	–2	548–666	–15,984	–15,984
48	Steno I/II	–	–1	–1	492–599	–7,188	–7,188
49	Clerk-typist I/II	–	–1	–1	475–556	–5,220	–5,484
50	Clerk I/II	–	–1	–1	457–556	–6,490	–6,672
51	Garage attendant	–	2	2	562–683	16,392	16,392
52	Transportation Services (SRF):						
53	Chief auto mgt	–	1	1	1,273–1,548	15,276	16,044
54	Adm asst II	–	1	1	1,048–1,273	14,856	15,276
55	Sr clerk	–	2	2	548–666	15,984	15,984
56	Steno I/II	–	1	1	492–599	7,188	7,188
57	Clerk-typist I/II	–	1	1	457–556	5,220	5,484
58	Clerk I/II	–	1	1	457–556	6,490	6,672
59	Garage attendant	–	–2	–2	562–683	–16,392	–16,392
60	Office of State Printing:						
61	Sr DP systems analyst	–	–	–1	1,213–1,475	–	–18,516
62	Assoc DP systems analyst	–	–	–1	998–1,213	–	–14,916
63	Programmer II	–	–	–1	821–998	–	–12,576
64	Programmer I	–	–	–1	710–821	–	–9,646
65	Keypunch opr	–	–	–1	451–548	–	–6,912
66	Temporary help	–	–	–1	–	–	–12,000
67	Management Assistance:						
68	Data processing mgr III	–	–1	–1	1,405–1,708	–20,496	–20,496
69	Sr DP systems analyst	–	–1	–1	1,273–1,548	–17,000	–17,846
70	Assoc DP systems analyst	–	–4	–4	1,048–1,273	–54,520	–56,472
71	Asst DP systems analyst	–	–1	–1	863–1,048	–10,905	–11,448
72	Supvr EDP	–	–1	–1	1,048–1,273	–14,976	–15,276
73	Programmer II	–	–5	–5	863–1,048	–55,680	–57,812
74	Programmer I	–	–2	–2	746–905	–19,622	–20,250
75	Clerk-typist	–	–1	–1	457–556	–6,060	–6,360
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84							
85							
86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Workload and Administrative						
3	Adjustments—Continued						
4	Reductions in Authorized						
5	Positions:						
6	Property Acquisition Division:				SALARY RANGE		
7	Asst chief laud agent	–	–	–1	1,548–1,882	–	–22,584
8	Sr land agent	–	–	–2	1,213–1,475	–	–35,330
9	Associate land agent	–	–	–1	998–1,213	–	–14,498
10	Sr stenographer	–	–	–1	562–683	–	–8,196
11	Stenographer	–	–	–1	492–599	–	–6,054
12	Watchman	–	–1	–1	480–584	–5,910	–6,210
13	Clerk-typist II	–	–	–1	457–556	–	–6,672
14	Account clerk II	–	–	–1	457–556	–	–6,672
15	Office of Architecture and						
16	Construction (ARF):						
17	Principal project analyst	–	–	–1	1,708–2,076	–	–24,912
18	Supvng project analyst	–	–	–1	1,475–1,793	–	–21,516
19	Supvng architect	–	–	–1	1,475–1,793	–	–21,516
20	Supvng mech engineer	–	–	–1	1,475–1,793	–	–21,516
21	Spec writer IV	–	–	–1	1,405–1,708	–	–20,496
22	Construction supervisor III	–	–	–1	1,405–1,708	–	–20,496
23	Sr structural engineer	–	–2	–4	1,337–1,626	–32,088	–72,744
24	Sr architect	–	–	–5	1,273–1,548	–	–92,880
25	Sr project analyst	–	–	–3	1,273–1,548	–	–55,728
26	Sr structural designer	–	–	–1	1,273–1,548	–	–18,576
27	Sr electrical engineer	–	–1	–5	1,273–1,548	–15,236	–93,648
28	Sr mechanical engineer	–	–	–8	1,273–1,548	–	–148,608
29	Sr mechanical engineer	–	–	–1	1,273–1,548	–	–18,576
30	Sr electrical engineer	–	–	–1	1,273–1,548	–	–18,576
31	Construction supervisor	–	–1	–1	1,213–1,475	–14,556	–15,276
32	Architectural sr	–	–	–3	1,213–1,475	–	–53,100
33	Sr landscape architect	–	–2	–2	1,213–1,475	–29,112	–30,552
34	Spec writer III	–	–	–2	1,213–1,475	–	–35,400
35	Sr estimator	–	–	–3	1,213–1,475	–	–53,100
36	Electrical estimator III	–	–	–1	1,213–1,475	–	–17,700
37	Mechanical estimator III	–	–	–1	1,213–1,475	–	–17,700
38	Associate civil engineer	–	–	–1	1,100–1,405	–	–16,044
39	Civil engineering associate	–	–1	–4	1,048–1,337	–13,200	–57,492
40	Assoc mech engineer	–	–	–1	1,100–1,337	–	–16,044
41	Assoc electrical engineer	–	–1	–1	1,100–1,337	–13,200	–13,860
42	Assoc architect	–	–	–11	1,100–1,337	–	–176,484
43	Assoc project analyst	–	–	–4	1,100–1,337	–	–64,176
44	Structural engineering assoc	–	–1	–3	1,100–1,337	–13,200	–45,244
45	Assoc mech engineer	–	–	–9	1,100–1,337	–	–160,440
46	Assoc electrical eugineer	–	–	–5	1,100–1,337	–	–80,220
47	Spec writer II	–	–	–2	1,048–1,273	–	–30,552
48	Assoc estimator	–	–3	–3	1,048–1,273	–37,728	–41,676
49	Electrical estimator II	–	–	–1	1,048–1,273	–	–15,276
50	Mech estimator II	–	–	–2	1,048–1,273	–	–30,552
51	Assoc estimator	–	–	–1	1,048–1,273	–	–13,200
52	Architectural associate	–	–	–8	1,048–1,273	–	–122,208
53	Assoc landscape architect	–	–	–1	1,048–1,273	–	–15,276
54	Assoc structural designer	–	–	–1	1,048–1,273	–	–15,276
55	Paint and color specialist	–	–	–1	1,048–1,273	–	–15,276
56	Electrical inspector II	–	–	–3	1,048–1,273	–	–45,828
57	Asst civil engineer	–	–	–3	905–1,155	–	–38,940
58	Civil engineering techn II	–	–	–3	863–1,100	–	–37,104
59	Asst engineer structural	–	–	–1	905–1,100	–	–13,200
60	Architectural asst	–	–	–10	905–1,100	–	–132,000
61	Structural draftsman III	–	–	–1	905–1,100	–	–13,200
62	Asst engineer structural	–	–	–2	905–1,100	–	–26,400
63	Asst mechanical engineer	–	–3	–9	905–1,100	–32,580	–113,400
64	Asst electrical engineer	–	–2	–7	905–1,100	–21,720	–87,000
65	Electrical engineer techn II	–	–	–1	863–1,048	–	–12,576
66	Construction inspector	–	–	–1	863–1,048	–	–9,144
67	Mechanical inspector I	–	–	–1	863–1,048	–72,492	–12,576
68	Jr architectural asst	–	–7	–8	863–998	–	–89,886
69	Civil engineering techn I	–	–	–1	746–950	–	–10,320
70	Jr construction inspector	–	–1	–2	821–905	–9,852	–21,468
71	Electrical engineering techn I	–	–	–1	746–905	–	–10,860
72	Sr steno	–	–	–3	562–717	–	–24,588
73	Sr clerk	–	–	–2	548–666	–	–15,984
74	Sr acct clerk	–	–	–1	548–666	–	–7,992
75	Steno II	–	–	–2	492–628	–	–14,236
76	Clerk-typist II	–	–0.5	–4.5	457–556	–2,782	–28,119
77	Clerk II	–	–	–1	457–556	–	–6,672
78	Temporary help	–	–9.3	–9.3	–	–80,000	–80,000
79	Principal structural engineer	–	–	–1	1,708–2,076	–	–24,912
80	Supvng structural engineer	–	–	–5	1,548–1,882	–	–112,920
81	Sr struct engineer effective						
82	Sept. 1, 1970	–	–3	–3	1,337–1,626	–58,536	–58,536
83	Sr structural engineer	–	–1	–1	1,337–1,626	–16,260	–19,512
84	Sr structural engineer	–	–	–3	1,337–1,626	–	–60,572
85							
86							

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Workload and Administrative						
3	Adjustments—Continued						
4	Reductions in Authorized						
5	Positions—Continued						
6	Office of Architecture and Con-						
7	struction (ARF)—Continued						
8	Sr structural designer effective				SALARY RANGE		
9	Sept. 1, 1970	–	–2	–2	1,273–1,548	–30,960	–37,152
10	Supvng clerk I	–	–	–1	635–772	–	–8,128
11	Sr steno	–	–	–1	562–717	–	–8,196
12	Sr clerk-typist	–	–	–1	548–700	–	–7,992
13	Sr clerk	–	–	–1	548–666	–	–7,992
14	Steno II	–	–	–2	492–628	–	–14,208
15	Clerk-typist II	–	–2	–2	457–556	–13,344	–13,344
16	Clerk-typist II	–	–	–6	457–556	–	–40,339
17	Clerk II	–	–2	–2	457–556	–13,344	–13,344
18	Clerk II	–	–	–3	457–556	–	–18,492
19	Temporary help	–	–	–0.2	–	–	–3,308
20	Overtime	–	–4	–4.8	–	–56,215	–65,706
21	Buildings and Grounds Division:						
22	San Francisco:						
23	Janitor	–	–1	–1.5	457–556	–5,622	–8,652
24	Los Angeles:						
25	Office building engineer	–	–	–1	764–842	–	–10,104
26	Fresno:						
27	Janitor	–	–1	–1	457–556	–5,622	–5,910
28	Office Services Division:						
29	Truck driver	–	–	–1	651–717	–	–8,604
30	Clerk II	–	–	–4.5	457–556	–	–27,252
31	Office of Procurement:						
32	Associate materials research en-						
33	gineer	–	–	–1	1,100–1,337	–	–16,044
34	Buyer II	–	–	–1	950–1,155	–	–13,860
35	Buyer I	–	–	–2	746–905	–	–19,098
36	Stenographer II	–	–	–1	492–599	–	–6,035
37	Clerk-typist I	–	–	–3	415–505	–	–16,210
38	Management Assistance:						
39	Supvng management analyst	–	–	–1	1,405–1,708	–	–20,496
40	Senior management analyst	–	–	–2	1,273–1,548	–	–37,152
41	Personnel officer II	–	–	–1	1,337–1,626	–	–17,700
42	Sr stenographer	–	–	–1	562–683	–	–8,196
43	Stenographer II	–	–	–1	492–599	–	–6,490
44	Legal Office:						
45	Associate counsel	–	–	–2	1,337–1,626	–	–43,022
46	Sr legal stenographer	–	–	–1	599–728	–	–5,785
47							
48	Totals, Workload and Admin-						
49	istrative Adjustments	–	–16.2	–218	–	–$352,655	–$3,213,392
50	Proposed New Positions:						
51	Facilities Planning Division:						
52	Architectural asst	–	–	1	905–1,100	–	10,860
53	Asst state facilities planner	–	–	2	863–1,048	–	20,712
54	Buildings and Grounds Division:						
55	Administration terminal leave	–	–	1.3	–	–	8,400
56	Sacramento:						
57	Groundsman	–	–	2	562–651	–	17,009
58	San Diego:						
59	Lead groundsman	–	–	1	589–717	–	8,468
60	Groundsman	–	–	1	562–651	–	7,128
61	State Police:						
62	Zone III—Los Angeles:						
63	State police sergeant	–	–	2	772–937	–	19,440
64	State police officer	–	–	5	700–849	–	44,040
65	State security officer	–	–	7	584–710	–	51,492
66	Overtime	–	–	–	–	–	2,000
67	Shared Computer Facilities:						
68	Sr computer operator	–	–	1	710–863	–	8,520
69	Computer operator	–	–	1	614–746	–	7,368
70	Temporary help	–	–	5	–	–	40,000
71	Management Assistance:						
72	Clerk I/II	–	–	2	457–556	–	10,968
73							
74	Totals, Proposed New Positions	–	–	31.3	–	–	$256,405
75							
76	Totals, Adjustments	–	–16.2	–186.7	–	–$352,655	–$2,956,987
77							
78	TOTALS, SALARIES AND WAGES	3,891.2	4,041.3	3,870.8	$36,016,262	$38,450,289	$36,271,590

79
80 [a] Positions transferred from Comptroller's office.
81 [b] Eleven positions transferred to Procurement—Supply Services; 43 positions transferred to Office Services; one position transferre
82 to Management Assistance.
83 [c] Positions transferred from Consolidated Business Services.
84 [d] One position transferred from Consolidated Business Services.
85 [e] Office of State Printing authorized position level needs dependent on workload needs.
86 [f] Two positions transferred from Consolidated Business Services.

CAPITOL BUILDING AND PLANNING COMMISSION

Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Capitol Building and Planning Commission *(General Fund)*	$573	–	–

General Description

The commission was created in 1959. It consisted of 13 members appointed by the Governor. Three members were nominated by the City of Sacramento and three members by the County of Sacramento.

Chapter 1258, Statutes of 1968, was enacted because of the Legislature's desire to improve the western approach to the capital city of California. This bill created the California State Capitol Mall Advisory Committee to assist and work with the commission in planning and developing the Capitol Mall Master Plan.

The Governor's Reorganization Plan No. 1 of 1969 eliminated the commission effective November 10, 1969, and the commission ceased to meet formally in the 1969–70 fiscal year. To the extent that advice and counsel is still necessary, the commission will operate on an ad hoc basis, and staff services will be provided by the Department of General Services in accordance with the reorganization plan.

Authority

Sections 8160–8172.3 of the Government Code and the Governor's Reorganization Plan No. 1 of 1969.

PROGRAM REQUIREMENTS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Capitol Building and Planning Commission *(General Fund)*	$573	–	–

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
Operating Expenses *(General Fund)*	$573	–	–
Totals, Expenditures *(General Fund)*	$573	–	–

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,250	–	–
Unexpended balance, estimated savings	–677	–	–
Totals, Expenditures	$573	–	–

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$1	–	–

STATE PERSONNEL BOARD

Headquarters at Sacramento

Program Objectives

The State Personnel Board has two major programs—state personnel services and contract personnel services. Within the framework of a merit system, the board conducts the majority of the state's recruitment efforts, develops examining techniques to select and rank qualified applicants, sets compensation rates and standards within funds authorized by the Legislature, conducts training for management employees, and provides leadership in personnel management practices and procedures. As part of contract personnel services program the board provides technical services to political subdivisions on request and administers a federally required merit system for local governmental employees.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. State Personnel Services	$5,401,479	$5,445,538	$5,272,500
II. Contract Personnel Services	810,431	1,291,727	1,359,941
III. Administration—(distributed to programs)	(1,096,308)	(1,071,741)	(1,116,392)
Undistributed:			
(Thailand civil service—reimbursed)	85,679	140,140	–
(Career Opportunities Development Program—reimbursed)	–	723,688	587,386
(Service to other state departments—reimbursed)	–	17,109	–
TOTALS, PROGRAMS	$6,297,589	$7,618,202	$7,219,827
Reimbursements	*–1,081,013*	*–2,516,254*	*–2,280,327*
NET TOTALS, PROGRAMS *(General Fund)*	$5,216,576	$5,101,948	$4,939,500
Personnel man-years	503.6	532.1	494.2

I. STATE PERSONNEL SERVICES PROGRAM

Need

State government functions are geographically dispersed throughout the state and require a competent work force in many different occupations. There is a need for centralized personnel management leadership and coordination in order to insure that the state's personnel program is economically and uniformly administered.

Objectives

To provide a work force capable of performing authorized state functions by recruiting and selecting qualified applicants, reviewing and maintaining the classification plan and setting compensation rates within funds authorized by the Legislature, training employees to improve their skills as supervisors and managers, and providing responsive services to state managers to assist them in better managing their personnel resources.

Authority

Article XXIV of the State Constitution.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	389.9	379.6	345.9	$5,401,479	$5,391,108	$5,272,500
Workload adjustments	–	2.2	–	–	54,430	–
Totals, State Personnel Services Program	389.9	381.8	345.9	$5,401,479	$5,445,538	$5,272,500
General Fund	*378.5*	*367.1*	*332.4*	*5,216,576*	*5,101,948*	*4,939,500*
Reimbursements	*11.4*	*14.7*	*13.5*	*184,903*	*343,590*	*333,000*
Program Elements:						
1. Recruitment, selection and employment information	256.8	254.1	218.9	$3,369,222	$3,464,700	$3,221,291
2. Classification, compensation, and personnel administration	113.4	105.6	105.6	1,528,827	1,437,568	1,507,428
3. Employee development and accident prevention series	19.7	22.1	21.4	503,430	543,270	543,781

1. Recruitment, Selection, and Employment Information

Need

State government has a continuing need to fill vacancies caused by turnover, establishment of new programs, and the expansion of existing programs. Vacancies must be filled in a timely manner with the best qualified persons available. The California labor market requires intensive and continuing recruitment efforts to enable the state to meet its manpower needs in many occupational areas. Each job applicant should have an opportunity to demonstrate his qualifications.

Objectives

To meet the quantitative and qualitative personnel requirements of state agencies on a timely basis through a competitive process.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
a. Open appointments required in professional, administrative, and technical classes	3,373	3,000	3,000
b. Open appointments required in other classes	10,369	10,150	10,150

STATE PERSONNEL BOARD—Continued

I. STATE PERSONNEL SERVICES PROGRAM—Continued

1. Recruitment, Selection, and Employment Information—Continued

	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
c. Regular examinations			
1. Number of exams	1,323	1,350	1,350
2. Number of applicants	146,788	132,675	133,000
3. Number of regular interviews	43,273	39,000	41,000
d. Field office testing candidate contacts	98,138	103,000	35,000
e. People contacted at information counters	709,750	725,000	750,000
f. Letters of inquiry	72,500	75,000	77,500
g. Counseling interviews	2,480	2,500	2,500

A. RECRUITMENT

Need

The state must employ 13,500 or more new full-time employees each year to replace those who leave the service through normal turnover and to fill vacancies resulting from new or revised programs. Of the number hired, more than 3,000 are in professional, administrative, or technical occupations.

In the case of the state and other large public and private employers the ratio of professional, administrative, and technical employees in relation to the total work force continues to rise. The current reduction of economic activity has created surpluses in various labor market categories. The oversupply, for the most part, will not completely meet the state's needs. In this type of situation the loosening of the market provides an opportunity to improve the quality of new hires if the state adequately presents its employment opportunities. In other occupational areas, including those in health sciences, the supply of personnel continues to be inadequate to meet the demand. In these areas the state will continue to call attention to its employment opportunities in order to get its share of qualified individuals.

Objectives

The recruitment objective is to attract a sufficient number of qualified competitors to permit the state's selection program to operate effectively in meeting the quantitative and qualitative requirements of state agencies for new employees.

General Description

Each year, to meet the needs of state agencies for new employees, a sizeable number of recruitment programs must be planned and conducted. For occupations in continuing short supply, emphasis is placed upon year-round recruitment. Where the state's manpower needs are less, regular individual recruitment efforts are designed and carried out.

To recruit *newly trained* personnel to fill entry level positions in such fields as engineering, social work, auditing, computer programming, property acquisition, and personnel and budget administration, recruitment programs concentrate on the college labor market. For social work, engineering, and auditing graduates, efforts are extended to out-of-state schools. Recruitment literature is prepared and distributed to colleges. Contacts are maintained with college placement officers. Visits are made to schools to conduct selection interviews. Limited contacts are made with faculty members, student professional groups, and honor societies to facilitate recruitment.

To recruit experienced personnel in shortage occupations, the continuous programs rely heavily on interviewing in cities where there are qualified applicants and at national and regional meetings of professional societies. Interest in state employment is stimulated by the mailing of individual letters and recruitment literature to licensees in the professions and to the membership of professional organizations. Advertising is placed in professional journals and periodicals. Most recruitment for experienced personnel is conducted within the state. However, interviews for physicians, psychiatrists, and doctoral level psychologists are regularly conducted on a nationwide basis.

Recruitment efforts are planned for many other classes as specific needs arise. Depending upon the position involved these activities vary from routine recruitment in a local labor market to intensive recruitment nationwide in scope. Local recruitment usually involves advertising openings in newspapers and the giving of notice to schools, unions, and other organizations. The larger more extensive recruitment plans carried out to fill professional, administrative, or technical positions frequently involve specialized advertising, obtaining personal referrals or nominations from leaders and organizations in the occupational field and personalized contacts with applicants.

B. SELECTION

Need

State government has a continuing need to fill vacancies through selection from among open and promotional applicants with those who are best qualified; to accomplish this function expeditiously; and to provide each applicant with an equal opportunity to demonstrate his qualifications.

Objectives

Through a competitive process which treats all applicants in as equitable and fair manner as possible, to select the best qualified persons available and upon request certify their names to departments.

STATE PERSONNEL BOARD—Continued

I. STATE PERSONNEL SERVICES PROGRAM—Continued

1. Recruitment, Selection, and Employment Information—Continued

General Description

The Personnel Board is responsible for planning, administering, and evaluating the civil service examining program. Examinations are announced, determinations made as to whether candidates meet minimum education and experience requirements for jobs and competitive examinations based on the job requirements are given to rank the competitors. The examination process includes written examinations, performance tests, interviews and an evaluation of supervisory ratings, used either singly or in combination. The nature and size of the candidate group, recruiting difficulty, and the job requirements are considered in determining what type of examination will best meet a given situation. Depending on the number of qualified persons in state service, candidates compete either on a promotional or nonpromotional basis for vacancies. The tests may be directly administered by the board or delegated to operating departments. In addition to fixed date examinations, the board has programs for conducting examinations on a continuous basis where applicants are in short supply. Qualified persons are certified to departments upon request. To assure quality in examination material and techniques, continued test standards research and development are conducted. Qualified applicants with medical histories or criminal records are examined for applicability for specific positions. Special assistance is given to physically and educationally handicapped.

C. EMPLOYMENT INFORMATION

Need

Large numbers of citizens, employees, students, counselors, and various organizations request information about state employment and the state civil service. The state, as a major employer and as a governmental entity, should respond to this need for information.

Objectives

To promptly provide employment information and general information about the state civil service in response to specific inquiries.

General Description

The Personnel Board seeks to achieve its employment information objective in the following ways:

1. Public information counter personnel provide employment and general information about the state civil service in person or by telephone in Sacramento, Los Angeles, and San Francisco.
2. Letters of inquiry from the general public, state officials and various groups and organizations are answered by the technical staff.
3. The technical staff provides employment counseling interviews upon request to members of the general public and to students, and participates, if requested and when available, in career day and job fairs intended to give occupational guidance to students.

Workload Information

Recruitment Selection and Employment Information

Recruitment: The reduction of 13 positions in 1971–72 is accomplished through program modifications as well as a decrease in the need to recruit manpower in specialized occupations related to an anticipated overall reduction in state government employment.

Selection: The board added 0.5 of a temporary help position in the current year to provide reimbursable services to the California Disaster Office. A proposed budget year reduction of 22.7 positions is related to program modification and an anticipated decrease in the need to conduct regular examinations and to make open appointments.

Employment Information: The board is requesting 1 position in the budget year to handle the increased volume of contacts, both public and letter contacts, from citizens seeking employment with the State of California.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures:			
Recruitment	$616,225	$556,587	$447,803
Selection	2,551,674	2,672,080	2,523,218
Employment information	201,323	236,033	250,270
Totals	$3,369,222	$3,464,700	$3,221,291
Personnel Man-Years:			
Recruitment	31.4	28.3	15.3
Selection	207.2	205.4	182.2
Employment information	18.2	20.4	21.4
Totals	256.8	254.1	218.9

2. Classification, Compensation, and Personnel Administration

Need

A large merit system such as California's requires a classification and pay plan and centralized personnel management leadership if the system is to operate uniformly and equitably in each department. Such operation is necessary if the state is to recruit and retain a high quality, productive work force.

Positions which involve comparable duties and responsibilities should be classified similarly and, to the extent possible, should be compensated at a reasonably competitive rate of pay. Newly established positions or positions whose duties are modified require classification on a timely basis. To facilitate the recruitment and selection process it is particularly important that

STATE PERSONNEL BOARD—Continued

I. STATE PERSONNEL SERVICES PROGRAM—Continued

2. Classification, Compensation, and Personnel Administration—Continued

the minimum job qualifications and classification of new positions be handled expeditiously.

Departments require responsive and timely consultative assistance in utilizing and managing their personnel resources. Personnel transactions must be handled promptly and in an equitable manner for the personnel system to function smoothly and for the maintenance of good employee morale.

Department management should have the flexibility to take necessary and appropriate disciplinary actions and, similarly, employees should be protected from arbitrary and unjust actions taken by state managers.

Objectives

To provide responsive leadership in the promotion of personnel management practices in state service which will allow for the recruitment and retention of qualified employees, the maintenance of good employee morale, and the opportunity for employees to appeal management decisions. This can be achieved by the following individual objectives:

1. To classify and compensate positions involving comparable duties and responsibilities similarly.
2. To the extent possible, maintain state salaries at a reasonably competitive level to recruit and retain qualified employees.
3. To promote good personnel management practices in state service and provide responsive consultative assistance to departments.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
a. Number of classification and pay studies completed	440	356	350
b. Transaction inquiries	11,670	11,670	11,670

General Description

The board formulates, administers, and evaluates the state's classification and pay plan and provides personnel management leadership and consultative services to operating departments. The board staff recommends to the five-man board the establishment, revision and abolishment of classes, and the allocation of funds appropriated for salary adjustments. Salary surveys are made of public and private organizations and used as the basis for recommending to the Governor and Legislature any changes needed in state salary levels. Classification and pay problems are identified and resolved, jobs are reviewed to ensure they are properly classified, personnel management surveys of departments are made, allocation standards developed and revised, written standards and procedures are developed and maintained, and assistance is provided to departments in the interpretation and application of laws governing state civil service in a uniform and standard manner.

Career Opportunities. A career opportunities unit provides leadership and technical assistance to departments in developing increased career opportunities for the disadvantaged. The program includes identifying existing job opportunities, creating new employment and career opportunities by job restructuring and developing personnel policies to facilitate the placement, promotion and retention of the disadvantaged in state service.

The hearing officer, acting as an extension of the five-man Personnel Board, hears appeals from disciplinary action and other management decisions affecting an employee's rights and recommends a decision to the five-man Personnel Board.

Workload Information

To meet the increased need for appeal hearing services, 1.5 positions were established in the current year. These positions are proposed for continuation in the budget year.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,528,827	$1,437,568	$1,507,428
Personnel man-years	113.4	105.6	105.6

3. Employee Development and Accident Prevention Services

Need

Government attempts to meet the needs of citizens through services. The quality of services rendered is greatly dependent upon the people who work for government and their knowledge, skill, enthusiasm, and inventiveness. Employees of the state's departments are recruited on the basis of such characteristics whenever possible, and steps are continually taken to maintain and stimulate employee effectiveness. California government currently employs about 103,000 civil service employees. By 1975, 555 additional positions will be added to the 1,800 top positions and 44 percent of the current level will have to have been newly filled. These facts imply that 1,362 of our top level positions will be filled by new incumbents between now and 1975. It is not unlikely to assume that most of these spots will be filled from the 6,000 middle managers.

Changes in technology and developments within the public administration field have had and will continue to have an impact upon types of management within state government, and state managers have recognized the advantages of having employees who are current with the latest developments and techniques of management.

Many departments either have no training capacity of their own, are not able to provide a certain kind of training, or cannot provide it as economically as a central employee development program.

STATE PERSONNEL BOARD—Continued

I. STATE PERSONNEL SERVICES PROGRAM—Continued

3. Employee Development and Accident Prevention Services—Continued

Objectives

To provide leadership and assistance to state government agencies in developing and maintaining a high level of managerial and employee effectiveness in the accomplishment of the objectives of state government.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Agency and interagency courses	53	100	100
Agency and interagency course hours	98,979	133,600	150,000
Persons trained	2,171	4,148	4,200
Accidents/1,000,000 hours worked	17.8	16.2	14.6
Collisions/1,000,000 miles	11.2	11.1	11

General Description

The Employee Development and Accident Prevention Program includes (1) interagency training programs for managers such as the Management School of the Management Development Institute, and other management related programs, (2) departmental consultation in such areas as training, management development, organization development, team training and problem solving, (3) safety training and consultation, (4) liaison and coordination with educational institutions, and (5) development and dissemination of information related to techniques, resources and equipment.

Recent program emphasis has been on (1) Governor's program on selection and development of state managers, (2) Governor's program to reduce occupational injury, (3) Governor's program to reduce driver's accidents, and (5) interagency and intergovernmental management training.

Workload Information

The employee development and accident prevention element added 1.2 positions of temporary help in the current year to meet workload requirements in the Governor's program to reduce drivers' accidents. One position responsible for electronic data processing training was transferred in the current year to the Office of Management Services. One and one-half man-years are needed in the budget year for the development of new multimedia training programs. In addition, $20,000 for operating and equipment expenses are also required. The full cost of these increases are reimbursed through tuition paid by participants in the training programs. A budget year reduction of one general fund position will be accomplished through program modifications.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$503,430	$543,270	$543,781
Personnel man-years	19.7	22.1	21.4

II. CONTRACT PERSONNEL SERVICES

Need

There is a continuing need for a high quality of personnel management in local governmental agencies. Many of these agencies, however, are not able to independently meet certain of their personnel management needs at a desired level of economy and efficiency. Such jurisdictions need to be able to get expert, readily available, outside assistance at a reasonable cost, regardless of size or location of the jurisdiction or nature of the personnel service needed.

Local jurisdictions are required to have a merit system approved by, or operated by, a central state agency as a condition of receiving federal funds under certain grant-in-aid programs.

Objectives

To provide a competent, readily available, and widely used resource of personnel services to meet all appropriate requests of California local government agencies for service in the areas of recruitment, selection, classification, salary administration and other related fields of personnel management.

Authority

Government Code Section 18707, Welfare and Institutions Code Section 10902, Chapter 1283, 1969, and Governor's Executive Order No. 60-CD-2, dated December 14, 1960.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Recruitment and Selection and Other Technical Services Elements:			
Number of agencies served	322	332	342
Percent of written test items successfully protested	.25%	.25%	.25%
Merit Systems Element:			
City and county welfare employees covered	27,611	30,195	33,681
In civil service counties	22,473	24,720	27,756
In merit system counties	5,138	5,475	5,925
Welfare merit system transactions	37,879	40,515	43,859
City and county health employees covered	–	7,713	8,487
In civil service counties	–	5,866	6,651
In merit system counties	–	1,847	1,836
Health merit system transactions	–	13,667	13,586

STATE PERSONNEL BOARD—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	II. CONTRACT PERSONNEL SERVICES—Continued						
4	Continuing program costs	68	98.3	98.3	$810,431	$1,267,343	$1,315,595
5	Workload adjustments	–	2	4.5	–	24,384	44,346
7	**Totals, Contract Personnel Services Program**	68	100.3	102.8	$810,431	$1,291,727	$1,359,941
9	*Reimbursements*	*68*	*100.3*	*102.8*	*810,431*	*1,291,727*	*1,359,941*
10	Program Elements:						
11	1. Recruitment and selection	20	24.6	24.6	239,450	290,985	301,690
12	2. Other technical services	16.4	20.2	19.2	196,207	238,033	231,238
13	3. Merit systems	31.6	55.5	59	374,774	762,709	827,013

1. Recruitment and Selection

Upon request, written and performance-type examinations are provided as part of the local agency selection process for all types of jobs. Interviews are planned and conducted. Advice and assistance are given on any phase of recruitment and selection. Complete recruitment and selection services are provided, primarily for specialized or high level jobs.

New and increased emphasis will be given to the continuing improvement of written test materials, especially with regard to establishing and improving validity and developing test items and methods geared to provide equal advantages to all cultural groups and backgrounds from which candidates are drawn.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$239,450	$290,985	$301,690
Personnel man-years	20	24.6	24.6

2. Other Technical Personnel Services

At the request of local governmental agencies, a variety of technical personnel services are provided. These include the development, revision or review of position classification plans, pay plans, and employee benefit programs. Consultation and assistance is provided for the development of personnel ordinances, rules, and procedures. Similarly, advice and consultation on staff development, employee problems, and a variety of personnel management subjects is available.

An increasing number of teacher and certificated administrator salary surveys is expected. Employee involvement in classification and pay surveys will increase through additional survey staff contact with representatives of employee groups.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$196,207	$238,033	$231,238
Personnel man-years	16.4	20.2	19.2

3. Merit Systems

Under contract with the State Department of Social Welfare and the State Department of Public Health, a comprehensive merit system is provided for city and county welfare and health departments. Federal statutes require the existence of these approved merit systems. Chapter 1283, Statutes of 1969 transferred responsibility for their administration to the State Personnel Board from the Department of Social Welfare. In addition, a comprehensive merit system for employees in 34 local jurisdictions is funded under contract with the California Disaster Office.

By July 1, 1972, about 42,168 employees in approximately 120 city and county health and welfare departments will be under merit system coverage. Over 60 percent of this total group are professional or highly skilled technical personnel. Turnover and workload increases during the 1971–72 fiscal year will result in the need to recruit, examine and select approximately 16,900 new local government agency employees.

The board has delegated responsibility for merit system administration to the civil service commissions in 15 cities and counties which have agreed to meet federal-state standards as set forth in the Welfare Personnel Standards Manual. About 80 percent of all local health and welfare employees are in these 15 local government entities. The delegated program requires the development and maintenance of standards; review and approval of relevant local civil service rules; periodic audit of local programs to assure conformity to standards; annual salary surveys; and evaluation of requests for delegation to additional city and county civil service systems.

The board directly administers a complete merit system operation for 43 county welfare departments plus a somewhat smaller number of city and county health and disaster agencies. In administering the merit systems, the board develops and maintains personnel classification and salary plans; recruits, examines and establishes lists of persons qualified for employment and certifies names for appointment; delegates responsibility to some local agency departments for administration of examinations and audits local agency performance; processes appeals from disqualification on examination, or from disciplinary action by local agencies; and reviews, analyzes, and processes personnel transactions from the merit system jurisdictions and maintains applicable personnel records.

STATE PERSONNEL BOARD—Continued

II. CONTRACT PERSONNEL SERVICES—Continued

3. Merit Systems—Continued

Workload Information

In the current year, 2 positions were transferred from the Department of Social Welfare as required by Chapter 1283 of the Statutes of 1969. These positions are proposed for continuation in the budget year.

An additional 2.5 man-years in the budget year are required to handle the increased volume of personnel transactions and documents being processed for the county welfare departments and city and county health and disaster agencies. These positions will be reimbursed through contracts with the Department of Social Welfare and the Department of Public Health.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$374,774	$762,709	$827,013
Personnel man-years	31.6	55.5	59 [1]

[1] One position transferred between program elements.

III. ADMINISTRATION

Need

All programs require leadership and administrative support in order that their objectives may be met efficiently and economically.

Objectives

To provide leadership and administrative support for efficient fulfillment of the State Personnel Board programs.

General Description

BOARD (POLICY AND APPEALS)

A five-man board is appointed by the Governor for 10-year terms. The board provides policy direction of the state civil service system through its authority to review and modify recommended actions of the staff. Public hearings are held by the board for the purpose of maintaining an efficient and up-to-date merit system, responsive to the needs of state managers. The board provides an appeal process for all employees and applicants who believe they are arbitrarily or unjustly treated by the Personnel Board staff.

EXECUTIVE AND PROGRAM MANAGEMENT

Program management is provided through the executive office, division chiefs, and program supervisors.

SUPPORT ACTIVITIES

A variety of support activities have been centralized to gain the economics which result from such centralization. Included are management services, data processing and central clerical functions.

Workload Information

An additional 11.5 man-years have been added to administration in the current year: 1 position provides general contractual personnel services to the Public Employees' Retirement System; 7 positions provide an expanded Career Opportunities Development Program under contracts with the federal government; 3.5 positions are on contract to the government of Thailand. The 7 positions in the Career Opportunities Development Program are proposed for continuation in the budget year. They will continue to be reimbursed by the federal government.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	45.7	38.5	38.5	$1,096,308	$1,071,741	$1,116,392
Workload adjustments	–	11.5	7	–	880,937	587,386
Totals, Administration	45.7	50	45.5	$1,096,308	$1,952,678	$1,703,778
Less Amounts Charged to Other Programs:						
State Personnel Services:						
a. Recruitment, selection and employment information				–$688,712	–$689,129	–$711,142
b. Classification, compensation and personnel administration				–312,272	–285,083	–295,844
c. Employee development and accident prevention services				–95,324	–97,529	–109,406
Totals, Amount Charged to Other Programs				–$1,096,308	–$1,071,741	–$1,116,392
Administration, Undistributed:						
Thailand Civil Service Improvement Project (Reimbursable)				$85,679	$140,140	–
Career Opportunities Development Program (Reimbursable)				–	723,688	$587,386
Services and Public Employees Retirement System—(Reimbursable)				–	17,109	–
Totals, Administration, Undistributed				$85,679	$880,937	$587,386
Reimbursements				*85,679*	*880,937*	*587,386*

[1] One position transferred from "Other Technical Services" element to the "Merit Systems" element.

STATE PERSONNEL BOARD—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**III. ADMINISTRATION—Continued**						
3							
4	**STATE OPERATIONS**						
5							
6	PERSONAL SERVICES						
7	Authorized positions	503.6	531.8	531.8	$4,522,599	$4,961,488	$5,074,792
8	Workload and administrative						
9	adjustment	–	15.7	–34.7	–	263,890	–238,478
10	Proposed new positions	–	–	12.5	–	–	150,120
11							
12	Totals, Adjustments	–	15.7	–22.2	–	$263,890	–$88,358
13							
14	Totals, Salaries and Wages	503.6	547.5	509.6	$4,522,599	$5,225,378	$4,986,434
15	*Estimated salary savings*	–	*–15.4*	*–15.4*	–	*–93,463*	*–100,762*
16							
17	Net Totals, Salaries and Wages	503.6	532.1	494.2	$4,522,599	$5,131,915	$4,885,672
18	Staff benefits	–	–	–	487,995	631,380	609,651
19							
20	Totals, Personal Services	503.6	532.1	494.2	$5,010,594	$5,763,295	$5,495,323
21	Operating expenses and equipment	–	–	–	1,286,995	1,854,907	1,724,504
22							
23	**Totals, Expenditures**				$6,297,589	$7,618,202	$7,219,827
24	*Reimbursements:*						
25	*Federal*	*(–3.4)*	*(–10.5)*	*(–7)*	*–$85,679*	*–$863,828*	*–$587,386*
26	*Other*	*(–76)*	*(–116)*	*(–116.3)*	*–995,334*	*–1,652,426*	*–1,692,941*
27							
28	*Totals, Reimbursements*	*(–79.4)*	*(–126.5)*	*(–123.3)*	*–$1,081,013*	*–$2,516,254*	*–$2,280,327*
29							
30	**Totals, Expenditures** *(General Fund)*				$5,216,576	$5,101,948	$4,939,500
31							

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$5,208,953	$4,889,602	$4,939,500
Budget Act appropriation (EDP training)	43,000	–	–
Allocation from Salary Increase Fund	224,234	212,346	–
Totals Available	$5,476,187	$5,101,948	$4,939,500
Unexpended balance, estimated savings	–259,611	–	–
TOTALS, EXPENDITURES	$5,216,576	$5,101,948	$4,939,500

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$4,452	$2,600	$2,600

STATE PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**BOARD**						
3					SALARY RANGE		
4	Board member	5	5	5	$10,080	$50,400	$50,400
5	Asst secretary	1	1	1	1,793–2,179	26,148	26,148
6	Hearing officer	1	1	1	1,708–2,076	24,912	24,912
7	Hearing reporter	1	1	1	927–1,128	13,536	13,536
8	Sr legal steno	1	1	1	599–728	8,736	8,736
9	Clerk-typist II	–	1	1	457–614	5,622	5,910
10	Temporary help	0.9	–	–	(6,154)	–	–
11							
12	Totals, Authorized Positions	9.9	10	10	$117,958	$129,354	$129,642
13							
14							
15	**ADMINISTRATION**						
16							
17	Executive:						
18	Executive officer	1	1	1	$2,076–2,410	$28,920	$28,920
19	Asst executive officer	1	1	1	1,793–2,179	26,148	26,148
20	Asst personnel analyst	0.4	–	–	863–1,048	–	–
21	Secretary II	1	1	1	717–870	10,440	10,440
22	Sr steno	1	1	1	562–717	8,196	8,196
23	Personnel and Accounting:						
24	Sr personnel analyst	1	1	1	1,273–1,548	16,044	16,860
25	Accounting officer II	1	1	1	863–1,048	11,640	12,226
26	Personnel asst I	1	1	1	548–666	7,992	7,992
27	Sr account-clerk	1	1	1	548–666	7,260	7,620
28	Accounting technician	1	1	1	548–666	7,992	7,992
29	Clerk-typist II	1.9	2	2	457–614	12,003	12,606
30	Temporary help	3.4	–	–	(38,157)	–	–
31							
32	Totals, Authorized Positions	14.7	11	11	$170,665	$136,635	$139,000
33							
34							
35	**PERSONNEL SERVICES DIVISION**						
36							
37	Administration:						
38	Principal personnel analyst	1	1	1	$1,548–1,882	$22,584	$22,584
39	Supvng clerk I	1	1	1	635–772	9,264	9,264
40	Sr clerk-typist	2.1	3	3	548–700	22,002	22,908
41	Sr clerk	3	3	3	548–666	23,976	23,976
42	Clerk-typist II	12.1	11.5	11.5	457–614	73,406	75,234
43	Operations:						
44	Principal personnel analyst	1.1	1	1	1,548–1,882	19,758	20,751
45	Sr personnel analyst	7.7	8	8	1,273–1,548	140,375	142,854
46	Staff personnel analyst	7.2	7	7	1,155–1,405	113,044	114,772
47	Assoc engineer	0.8	–	–	1,100–1,337	–	–
48	Assoc engrng personnel examiner	1	1	1	1,100–1,337	16,044	16,044
49	Highway adm officer II	1	1	1	1,048–1,273	13,860	14,556
50	Assoc personnel analyst	26.9	25	25	1,048–1,273	358,771	367,561
51	Assoc personnel examiner	1	1	1	1,048–1,273	13,860	14,556
52	Certification analyst II	1.1	1	1	950–1,155	13,860	13,860
53	Parole agent I	0.8	1	1	884–1,074	12,888	12,888
54	Counselor I	1	1	1	884–1,074	12,888	12,888
55	Asst personnel analyst	7.7	13.2	13.2	863–1,048	148,205	153,560
56	Personnel asst III	0.9	1	1	734–893	10,149	10,672
57	Jr staff analyst	6.5	2	2	710–863	17,694	18,576
58	Adm trainee	3.8	7	7	676–783	60,470	63,516
59	Test Pool:						
60	Supvng clerk I	1	1	1	635–772	9,264	9,264
61	Clerk-typist II	5	6	6	457–614	38,446	39,356
62	Clerk II	2.3	2	2	457–556	13,344	13,344
63	Temporary help	9.6	3.4	3.4	(87,817)	37,718	37,718
64							
65	Totals, Authorized Positions	105.6	102.1	102.1	$1,183,456	$1,201,870	$1,230,702
66							
67							
68	**RECRUITMENT AND FIELD**						
69	**SERVICES DIVISION**						
70							
71	Sacramento:						
72	Prin personnel examiner	1	1	1	$1,548–1,882	$22,584	$22,584
73	Sr personnel analyst	1	1	1	1,273–1,548	18,576	18,576
74	Staff personnel analyst	1	1	1	1,155–1,405	16,860	16,860
75	Recruitment publications supvr	1	1	1	1,100–1,337	16,044	16,044
76	Recruitment rep	2	2	2	1,048–1,273	30,552	30,552
77	Asst engr	1	1	1	905–1,100	13,200	13,200
78	Asst personnel analyst	5.1	5	5	863–1,048	57,048	59,258
79	Asst info officer	0.2	1	1	830–1,007	10,080	10,575
80	Jr staff analyst	2.9	2	2	710–863	18,385	19,286
81							
82							
83							
84							
85							
86							

STATE PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**RECRUITMENT AND FIELD SERVICES DIVISION—Continued**						
3							
4							
5	Sacramento—Continued				SALARY RANGE		
6	Adm trainee	1.7	2	2	676–783	16,938	17,796
7	Supvng clerk I	2	2	2	635–772	17,358	17,766
8	Sr steno	1	1	1	562–717	8,196	8,196
9	Editorial aid	1	1	1	589–717	8,164	8,570
10	Sr clerk	1.8	2	2	548–666	15,030	15,390
11	Sr info clerk	1	1	1	548–666	7,992	7,992
12	Steno II	4.9	5	5	492–628	34,806	35,112
13	Clerk-typist II	11.4	13	13	457–614	81,188	83,262
14	Clerk II	1.4	1	1	457–556	5,885	6,185
15	Clerk-typist I	0.2	1	1	415–505	5,140	5,396
16	Clerk I	0.1	1	1	395–480	4,880	5,120
17	San Francisco:						
18	Branch mgr	1	1	1	1,155–1,405	16,860	16,860
19	Recruitment representative	1	1	1	1,048–1,273	15,276	15,276
20	Asst personnel analyst	1.5	1.5	1.5	863–1,048	17,022	17,553
21	Jr staff analyst	1.3	1	1	710–863	9,548	10,020
22	Supvng clerk I	1	1	1	635–772	9,074	9,264
23	Sr steno	1	1	1	562–717	8,196	8,196
24	Sr clerk-typist	2	2	2	548–700	15,612	15,984
25	Clerk-typist II	6.9	6	6	457–614	38,434	39,668
26	Clerk II	0.9	1	1	457–556	5,785	6,085
27	Clerk-typist I	0.1	1	1	415–505	5,120	5,374
28	Los Angeles:						
29	Branch manager	1	1	1	1,155–1,405	16,860	16,860
30	Recruitment representative	2	2	2	1,048–1,273	30,552	30,552
31	Asst personnel analyst	1.7	2	2	863–1,048	21,909	23,001
32	Jr staff analyst	1.3	1	1	710–863	9,396	9,852
33	Supvng clerk I	1	1	1	635–772	9,150	9,264
34	Sr clerk-typist	2.8	3	3	548–700	21,536	22,222
35	Clerk-typist II	9.4	9	9	457–614	56,240	57,600
36	Clerk II	0.4	0.5	0.5	457–556	2,811	2,955
37	Clerk-typist I	0.6	2	2	415–505	10,280	10,792
38	Temporary help	1.3	2.3	2.3	(9,714)	10,192	10,192
39							
40	Totals, Authorized Positions	79.9	85.3	85.3	$676,135	$738,759	$755,290
41							
42							
43	**STANDARDS AND SURVEYS DIVISION**						
44							
45							
46	Medical officer	0.9	1	1	$1,976–2,403	$26,584	$27,916
47	Principal personnel analyst	1	1	1	1,548–1,882	22,584	22,584
48	Sr personnel analyst	2	2	2	1,273–1,548	37,152	37,152
49	Supervisor	1	1	1	1,273–1,548	17,490	18,357
50	Staff personnel analyst	2.2	2	2	1,155–1,405	31,928	32,972
51	Assoc personnel analyst	6.5	5	5	1,048–1,273	71,744	73,352
52	Parole agent I	1.2	1	1	884–1,074	12,276	12,888
53	Asst personnel analyst	2.3	2	2	863–1,048	23,664	24,852
54	Personnel asst III	1	1	1	734–893	10,716	10,716
55	Jr staff analyst	1.5	2	2	710–863	17,916	18,804
56	Administrative trainee	0.6	1	1	676–783	8,418	8,844
57	Supvng clerk I	1	1	1	635–772	8,672	9,112
58	Sr steno	1.1	1	1	562–717	8,196	8,196
59	Sr clerk-typist	0.4	1	1	548–700	7,158	7,518
60	Personnel asst I	3	2	2	548–666	15,612	15,984
61	Steno II	3	3	3	492–628	19,321	19,934
62	Clerk-typist II	2.6	2.5	2.5	457–614	15,087	15,834
63	Steno I	1.3	–	–	446–543	–	–
64	Temporary help	3.7	–	–	(42,540)	188	188
65							
66	Totals, Authorized Positions	35	29.5	29.5	$399,042	$354,706	$365,203
67							
68							
69	**OFFICE SERVICES DIVISION**						
70							
71	Supervision:						
72	Chief	1	1	1	$1,273–1,548	$18,576	$18,576
73	DP manager I	1	1	1	1,155–1,405	16,860	16,860
74	Supvng clerk II	0.3	1	1	734–893	9,837	10,320
75	Sr clerk-typist	1	1	1	548–700	7,992	7,992
76	Clerk-typist II	0.6	1	1	457–614	6,060	6,360
77	Application Review:						
78	Supvng clerk II	1	1	1	734–893	10,716	10,716
79	Supvng clerk I	0.3	1	1	635–772	8,536	8,960
80	Sr clerk	2.9	2	2	548–666	15,984	15,984
81	Clerk-typist II	6.1	4	4	457–614	25,364	25,964
82	Clerk II	6.9	6	6	457–556	39,954	40,032
83	Clerk-typist I	1.1	1	1	415–505	5,100	5,352
84							
85							
86							

STATE PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**OFFICE SERVICES DIVISION—**						
3	**Continued**						
4							
5	Test Arrangements and Scoring:				SALARY RANGE		
6	Supvng clerk II	1	1	1	734–893	10,716	10,716
7	Supvng clerk I	1	1	1	635–772	9,264	9,264
8	Sr clerk	3	3	3	548–666	23,976	23,976
9	Clerk-typist II	7	7	7	457–614	45,654	45,942
10	Clerk II	1.7	2	2	457–556	12,294	12,582
11	Clerk I	0.3	1	1	395–480	5,220	5,484
12	Data Processing Section:						
13	Assoc DP systems analyst	1	1	1	1,048–1,273	15,276	15,276
14	Supvr, EDP	1	1	1	1,048–1,273	14,324	15,036
15	Tah operations supvr III	1	1	1	998–1,213	14,556	14,556
16	Programmer II	2.1	2	2	863–1,048	23,436	23,976
17	Sr computer operator	1.9	2	2	710–863	19,938	20,460
18	Programmer I	2.3	3	3	746–863	28,380	29,774
19	Computer operator	1	1	1	614–746	7,578	7,952
20	Sr clerk	1	1	1	548–666	7,992	7,992
21	Keypunch supvr I	1	1	1	548–666	7,992	7,992
22	Tah mach operator	4	3	3	530–644	22,268	22,614
23	Clerk-typist II	2	2	2	457–614	13,344	13,344
24	Keypunch operator	7.9	8	8	473–576	53,272	54,218
25	Clerk II	1.9	2	2	457–556	12,582	12,882
26	Mail, Duplicating and Supply:						
27	Supvng clerk II	1	1	1	734–893	10,716	10,716
28	Storekeeper I	1	1	1	584–746	8,520	8,520
29	Duplicating mach supvr I	1	1	1	584–710	8,520	8,520
30	Sr clerk	1	1	1	548–666	7,992	7,992
31	Duplicating mach operator II	5.1	6	6	505–614	42,376	43,402
32	Clerk II	5.4	5	5	457–556	32,636	33,256
33	Duplicating mach operator I	1.9	1	1	435–530	6,360	6,360
34	Clerk I	3.7	4	4	395–480	20,154	21,145
35	Clerical Services Section:						
36	Sr graphic artist	1	1	1	746–905	10,860	10,860
37	Supvng clerk II	1	1	1	734–893	10,716	10,716
38	Supvng clerk-typist I	1	1	1	635–772	8,998	9,264
39	Sr clerk-typist	4	4	4	548–700	31,813	31,968
40	Sr clerk	1	1	1	548–666	7,590	7,961
41	Varitypist	1	1	1	548–666	7,992	7,992
42	Clerk-typist II	15.5	22	22	457–614	140,719	143,339
43	Clerk II	2.2	2	2	457–556	13,344	13,344
44	Clerk-typist I	4.6	1	1	415–505	5,160	5,418
45	Roster:						
46	Personnel asst III	1	1	1	734–893	10,716	10,716
47	Personnel asst II	1	1	1	635–772	9,264	9,264
48	Sr clerk	2.4	2	2	548–666	15,984	15,984
49	Personnel asst I	2.6	3	3	548–666	23,976	23,976
50	Clerk-typist II	7.7	4	4	457–614	25,391	25,999
51	Clerk II	3.8	5	5	457–556	31,530	32,439
52	Clerk-typist I	6.3	5	5	415–505	27,124	28,184
53	Certification:						
54	Personnel asst II	1	1	1	635–772	9,264	9,264
55	Sr clerk	2.2	2	2	548–666	15,522	15,891
56	Personnel asst I	1.1	2	2	548–666	14,568	14,904
57	Clerk-typist II	5.2	4	4	457–614	26,026	26,326
58	Clerk II	2	2	2	457–556	13,344	13,344
59	Clerk-typist I	1.6	2	2	415–505	10,380	10,902
60	General Files:						
61	Supvng file clk I	1	1	1	635–772	9,264	9,264
62	Sr file clerk	1	1	1	548–666	7,620	7,992
63	Clerk II	6.6	6	6	457–556	39,295	39,595
64	Temporary help	11	14.7	14.7	(71,766)	82,575	82,575
65							
66	Totals, Authorized Positions	173.2	173.7	173.7	$1,193,237	$1,259,350	$1,278,544
67							
68							
69	**TRAINING DIVISION**						
70							
71	Prinicipal personnel analyst	1	1	1	$1,548–1,882	$22,584	$22,584
72	Safety coordinator	1	1	1	1,273–1,548	18,576	18,576
73	Sr personnel analyst	1	1	1	1,273–1,548	18,576	18,576
74	Training officer III	1.4	1	1	1,273–1,548	16,656	17,490
75	Training officer II	0.1	1	1	1,155–1,405	15,340	16,112
76	Supvr EDP	0.2	1	1	1,048–1,273	12,576	13,200
77	Training officer I	1.4	1	1	1,048–1,273	12,576	13,200
78	Personnel trng consultant	1.2	1	1	1,048–1,273	12,576	13,200
79	Assoc budget analyst	1	1	1	1,048–1,273	13,420	14,092
80							
81							
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85							
86							

STATE PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**TRAINING DIVISION—Continued**						
3					SALARY RANGE		
4	Assoc personnel analyst	0.2	1	1	1,048–1,273	12,576	13,200
5	Asst personnel analyst	0.1	1	1	863–1,048	12,576	12,576
6	Jr staff analyst	0.8	1	1	710–863	10,020	10,356
7	Sr steno	1	1	1	562–717	7,780	8,164
8	Sr clerk-typist	2	2	2	548–700	14,904	15,252
9	Clerk-typist II	2.4	3.5	3.5	457–614	21,208	21,932
10	Clerk-typist I	0.6	1	1	415–505	5,180	5,440
11	Temporary help	1.9	0.4	0.4	(14,336)	2,237	2,237
13	Totals, Authorized Positions	17.3	19.9	19.9	$190,957	$229,361	$236,187
16	**COOPERATIVE PERSONNEL SERVICES DIVISION**						
19	Sacramento:						
20	Principal personnel analyst	1	1	1	$1,548–1,882	$22,584	$22,584
21	Sr personnel analyst	1	1	1	1,273–1,548	18,576	18,576
22	Staff personnel analyst	1.9	2	2	1.155–1,405	30,584	31,416
23	Assoc personnel analyst	3.2	4	4	1,048–1,273	54,695	56,663
24	Asst personnel analyst	3.9	8	8	863–1,048	85,215	89,415
25	Supvng clerk II	1	1	1	734–893	10,716	10,716
26	Jr staff analyst	4.1	4	4	710–863	36,192	37,984
27	Administrative trainee	3	2	2	676–783	16,836	17,688
28	Sr clerk-typist	3.9	4	4	548–700	31,104	31,464
29	Steno II	0.9	1	1	492–628	6,334	6,656
30	Clerk-typist II	7.7	9	9	457–614	58,653	59,609
31	Duplicating mach operator II	2	2	2	505–614	14,068	14,406
32	Clerk II	1.1	1	1	457–556	6,672	6,672
33	Clerk-typist I	1.8	2	2	415–505	10,488	11,016
34	Los Angeles:						
35	Sr personnel analyst	1	1	1	1,273–1,548	18,576	18,576
36	Assoc personnel analyst	1.9	3	3	1,048–1,273	39,086	41,036
37	Asst personnel analyst	0.8	2	2	863–1,048	20,712	21,720
38	Jr staff analyst	1.9	4	4	710–863	36,301	38,090
39	Administrative trainee	1	2	2	676–783	17,040	17,904
40	Supvng clerk I	1	1	1	635–772	8,128	8,536
41	Sr clerk-typist	1.1	2	2	548–700	13,633	14,322
42	Clerk-typist II	2.6	3	3	457–614	18,104	18,692
43	Duplicating mach operator II	1	1	1	505–614	6,672	7,008
44	Clerk II	0.6	1	1	457–556	5,484	5,760
45	Temporary help	4.5	6.3	6.3	(28,521)	50,436	50,436
47	Totals, Authorized Positions	53.9	68.3	68.3	$470,275	$636,889	$656,945
50	**MERIT SYSTEM DIVISION**[1]						
52	Supvng personnel analyst	0.3	1	1	$1,405–1,708	$20,496	$20,496
53	Merit systems administrator	0.8	–	–	1,337–1,626	–	–
54	Assoc personnel analyst	0.9	2.5	2.5	1,048–1,273	33,991	34,926
55	Asst personnel analyst	1.5	3	3	863–1,048	35,952	37,128
56	Personnel asst III	0.5	1	1	734–893	10,716	10,716
57	Jr staff analyst	0.7	2	2	710–863	17,799	18,684
58	Administrative trainee	1.6	4	4	676–783	34,012	35,736
59	Sr steno	0.5	1	1	562–717	8,196	8,196
60	Personnel asst I	1.6	4	4	548–666	29,334	30,366
61	Steno II	1.8	3	3	492–628	20,360	21,032
62	Clerk-typist II	1.3	6	6	457–614	35,550	37,025
63	Clerk II	1.1	1.5	1.5	457–556	9,774	10,008
64	File clerk II	0.5	1	1	457–556	6,672	6,672
65	Student research asst	–	1	1	457–556	6,360	6,672
66	Clerk-typist I	0.3	1	1	415–505	5,352	5,622
67	Temporary help	0.7	–	–	(4,618)	–	–
69	Totals, Authorized Positions	14.1	32	32	$120,874	$274,564	$283,279
71	GRAND TOTALS, AUTHORIZED POSITIONS	503.6	531.8	531.8	$4,522,599	$4,961,488	$5,074,792

[1] Chapter 1283, Statutes of 1969, transferred the Merit System function from the Department of Social Welfare to the State Personnel Board, effective January 1, 1970.

STATE PERSONNEL BOARD—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Totals, Authorized Positions	503.6	531.8	531.8	$4,522,599	$4,961,488	$5,074,792
3	Workload and Administrative						
4	Adjustments:						
5	Positions Transferred from Depart-						
6	ment of Social Welfare:						
7	Merit System Division:				SALARY RANGE		
8	Merit systems consultant	–	1	1	1,273–1,548	17,700	18,576
9	Steno II	–	1	1	492–628	7,188	7,020
10							
11	Totals, Positions Transferred	–	2	2	–	$24,888	$25,596
12	Positions Established:						
13	Board:						
14	Temporary help	–	1.5	–	–	16,000	–
15	Administration:						
16	Temporary help	–	3.5	–	–	78,700	–
17	Personnel Services Division:						
18	Assoc personnel analyst	–	1	–	1,048–1,273	15,276	–
19	Temporary help	–	0.2	–	–	3,000	–
20	Standards and Surveys:						
21	Temporary help	–	0.1	–	–	1,000	–
22	Standards and Surveys—						
23	Career Opportunities:						
24	Temporary help	–	7	–	–	115,485	–
25	Office Services Division:						
26	Temporary help	–	0.2	–	–	2,000	–
27	Training:						
28	Temporary help	–	1.2	–	–	20,117	–
29							
30	Totals, Positions Established	–	14.7	–	–	$251,578	–
31	Positions Transferred to Office of						
32	Management Services:						
33	Training:						
34	Supervisor EDP	–	–1	–1	1,048–1,273	–12,576	–13,200
35							
36	Totals, Positions Transferred	–	–1	–1	–	–$12,576	–$13,200
37	Reduction in Authorized Positions:						
38	Personnel Services Division:						
39	Asst personnel analyst	–	–	–2.9	863–1,048	–	–27,912
40	Temporary help	–	–	–1	–	–	–13,922
41	Recruitment and Field Services:						
42	Asst personnel analyst	–	–	–4	863–1,048	–	–41,424
43	Jr staff analyst	–	–	–2.8	710–863	–	–23,004
44	Clerk-typist II	–	–	–21	457–614	–	–115,164
45	Clerk II	–	–	–1	457–556	–	–5,484
46	Standards and Surveys:						
47	Clerk-typist II	–	–	–1	457–614	–	–5,484
48	Steno II	–	–	–1	492–628	–	–5,904
49	Training:						
50	Training officer I	–	–	–1	1,048–1,273	–	–12,576
51							
52	Totals, Reduction in						
53	Authorized Positions	–	–	–35.7	–	–	–$250,874
54							
55	Totals, Workload and Ad-						
56	ministration Adjustment	–	15.7	–34.7	–	$263,890	–$238,478
57	Proposed New Positions:						
58	Board:						
59	Hearing officer	–	–	0.5	1,708–2,076	–	12,456
60	Hearing reporter	–	–	0.5	927–1,128	–	6,138
61	Sr legal steno	–	–	0.5	599–728	–	3,960
62	Standards and Surveys:						
63	Career Opportunities Section:						
64	Temporary help	–	–	7	–	–	93,836
65	Training:						
66	Training officer I	–	–	1	1,048–1,273	–	12,576
67	Clerk-typist II	–	–	0.5	457–614	–	4,474
68	Merit Systems Division:						
69	Clerk-typist II	–	–	2.5	457–614	–	16,680
70							
71	Totals, Proposed New						
72	Positions	–	–	12.5	–	–	$150,120
73							
74	Totals, Adjustments	–	15.7	–22.2	–	$263,890	–$88,358
75							
76	TOTALS, SALARIES AND WAGES	503.6	547.5	509.6	$4,522,599	$5,225,378	$4,986,434
77							
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PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Headquarters Office at Sacramento

Program Objectives

The system's objective is to promote and further the efficiency and economy of the operations of state and local governments through mutual contributory programs of medical insurance coverage and retirement and death benefits for employees and their beneficiaries. These programs are designed to encourage career employment with the State of California and public agencies of the state by offering a measure of security in time of illness and beyond the years of active employment.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Retirement	$3,541,882	$4,020,648	$4,230,023
II. Social Security	203,165	217,442	224,173
III. Health Benefits	400,833	545,102	528,696
IV. Administration—distributed to other programs	(2,019,237)	(2,316,148)	(2,437,677)
V. Administration—undistributed	305,262	327,743	336,229
TOTALS, PROGRAMS	$4,451,142	$5,110,935	$5,319,121
Reimbursements	*–746,889*	*–901,985*	*–833,402*
NET TOTALS, PROGRAMS	$3,704,253	$4,208,950	$4,485,719
General Fund	*22,500*	*18,000*	*18,000*
Public Employees' Retirement Fund	*3,280,920*	*3,645,848*	*3,939,023*
State Employees' Contingency Reserve Fund	*400,833*	*545,102*	*528,696*
Personnel man-years	314.6	341.7	345.6

I. RETIREMENT

Need

The conditions of employment, in general, continue to grow in the number and value of benefits provided, at full or partial costs, by the employer. Retirement and death benefits related either to longevity or disability fall within this grouping. Public employers, to keep pace with the national trends of the private sectors and to compete successfully in the labor market, must provide comparable benefits to the best of their financial ability.

Objectives

To provide a retirement and death benefit program for public employers, and their employees, of the State of California which will provide for the orderly and systematic retirement of employees and encourage career employment in the public service.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of monthly benefit recipients	58,494	63,609	68,614
Amounts paid	$123,383,315	$141,920,503	$163,210,043
Number of single benefit recipients	65,560	72,000	73,000
Amounts paid	$52,040,458	$58,866,905	$78,084,131

Authority

Title 2, Division 5, Part 3, Government Code.

General Description

Beginning in 1932, the state initially provided a series of retirement and death benefits for its employees, other than teachers who were already covered under the State Teachers' Retirement System. In 1939, coverage was extended to employees of those political subdivisions of the state who wished to contract with the state system.

From the beginning through the present date, benefits have been expanded and increased to keep them as current as possible. Today the system offers to all covered employees, retirement benefits based on service or disability; death benefits for employees and annuitants; survivors benefits to members not covered by social security, and special benefits, to members in certain occupations, based on death or disability incurred in the line of duty.

Benefits for state and school employees are set specifically by legislative action. The benefits established for employees of contracting public agencies are selected, on an optional basis, from a variety offered by statute, by the participating employer.

The Legislators' Retirement System is also administered by the Public Employees' Retirement Fund. Expenditures for this program are approximately $25,000 per year.

Program Costs As Related to Participants:	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of members serviced	425,857	445,195	465,200
Number of recipients of monthly payments	58,494	63,609	68,614
Number of recipients of one-time payments	65,560	72,000	73,000
Total Number of Participants	549,911	580,804	606,814
Program costs	$3,541,882	$4,020,648	$4,230,023
Cost per participant	$6.44	$6.92	$6.97

Workload Information

Costs of the system's operations are being heavily influenced beginning in the 1970–71 fiscal year in four significant areas. These areas are: (1) the 1969 reforms to the Federal Income Tax Law; (2) the system's increasing emphasis on review of disability retirements; (3) 1970 state legislation, and (4) normal workload increases.

The 1969 reforms to the Federal Income Tax Law requires retirement systems to make income tax withholdings from pension payments at the request of the annuitant beginning with payments made on or after

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

I. RETIREMENT—Continued

January 1, 1971. The annuitant may begin, change or discontinue these deductions whenever he chooses. In order to comply with the new requirement, to control the deductions and furnish accurate information, the system's EDP equipment must be programmed and staff will be required to furnish the new service. Costs are estimated to be $41,749 in the 1970–71 fiscal year and $54,240 in the budget year.

The system proposes to expand its review of persons presently on disability retirement. A limited test made by one staff member resulted in the reinstatement of five persons who had sufficiently recovered from their disability. This resulted in the elimination of liabilities for future benefits amounting to over $250,000. The addition of one staff member with necessary operating expenses for investigative and medical expenses will allow a concentrated effort in this area and also permit the presently authorized staff time to review in more depth, new applications for retirement. This intensification will cost approximately $15,000 in the current year and $25,000 in the budget year but will result in a reduction of our benefit liabilities of a quarter of a million dollars or more each year.

The legislation enacted at the 1970 session of the Legislature included major modifications to and extension of benefits provided under the system. Service retirement allowances for forestry members and certain employees in the Departments of Corrections and Youth Authority were improved. Industrial disability benefits and the automatic continuance of one-half of the retirement allowance to the surviving spouse upon death after retirement were made available to local miscellaneous members, at the option of the employer.

Necessary review of our records and conversion to the new status of the members affected will require $103,463 in the current year and $87,074 in the budget year.

Membership within the system increases at a rate of approximately 4 percent per year with workload in the benefit payment area increasing at a rate of 8 percent per year. Six new positions are proposed based on workload increases. Three positions are being requested for the computation and payment of retirement and death benefits; one position for investment accounting; one position for services provided to members and one position for general administrative purposes within the central records and supply function. Costs in the budget year are estimated to be $72,030. An additional $50,000 is requested to fund the costs of the equivalent of two full-time investigators in the Los Angeles office of the Attorney General. These services are required in the normal processing of applications for industrial disability and death benefits.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs *(Retirement Fund)*	156.9	151.7	148.8	$3,541,882	$3,696,494	$3,715,833
Workload adjustments	–	17.6	21.4	–	324,154	514,190
Totals, Retirement	156.9	169.3	170.2	$3,541,882	$4,020,648	$4,230,023
Public Employees' Retirement Fund				*3,280,920*	*3,645,848*	*3,939,023*
Reimbursements				*260,962*	*374,800*	*291,000*

II. SOCIAL SECURITY

Need

The expansion and growth of federal social security coverage in the private sector from 1937 through 1951 resulted in a public awareness of the importance of continuous coverage under that program. The absence of social security coverage in public employment became a factor in the recruitment of qualified and capable employees from private industry into public employment.

Under the provisions of the Constitution of the United States, the federal government cannot tax a public agency. Social security is considered a tax. Section 218 of the Social Security Act permits social security coverage of public agencies on a voluntary basis providing the state accepts, by execution of an agreement, the responsibility for administering the coverage and reporting phase of the program. Under Part 4, Title 2, of the Government Code, the Board of Administration of PERS is designated as the responsible state agency.

Objectives

To obtain social security coverage for California public agencies and their employees in accordance with federal and state statutes and regulations.

To assure that employees receive proper wage credits.

To represent the interest of the state in its relations both with the federal government and with the covered public agencies.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number of employers covered	2,611	2,625	2,635
Number of employees covered	441,116	475,000	500,000
Taxes collected and remitted (in millions)	$248.4	$295	$350

Authority

Title 2, Division 5, Part 4, Government Code.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

II. SOCIAL SECURITY—Continued

General Description

In 1950, Congress added Section 218 to the Social Security Act permitting social security coverage of employees of public agencies at the option of the employer. Under the provisions of Section 218, the coverage and reporting phases of the social security program for public agencies must be administered by the state.

The state Legislature passed enabling legislation authorizing execution of a master agreement between the state and federal government. The master social security agreement was executed March 9, 1951. Effective January 1, 1951, social security coverage was available to public agency employees in positions not covered by a retirement system. Effective January 1, 1955, federal and state laws were amended to permit social security coverage of positions covered by retirement system.

State legislation in 1959 authorized coverage action for classified school employes retroactive to January 1, 1956.

The federal government holds the state liable for submission of quarterly wage reports, and the employee and employer contributions due on wages of public employees covered under the program. The state works with the public agencies to accomplish coverage and to resolve questions involving coverage status of individuals and reporting status of certain types of payments. The public agencies submit quarterly reports and contributions to the state. The state processes the reports and submits a consolidated report to the federal government together with the required contributions.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	15.1	15.8	15.8	$203,165	$217,442	$224,173
General Fund				*22,500*	*18,000*	*18,000*
Reimbursements				*180,665*	*199,442*	*206,173*

III. HEALTH BENEFITS

Need

The reduction of absenteeism due to illness has been a goal of most employers for a number of years.

Employer participation in the cost, in whole or in part, is in keeping with current trends and increases employee participation in the benefits of the plans.

Objectives

To promote and preserve good health among state and public agency employees and annuitants and their families.

To assure state and public agency employees of the availability of adequate health benefits plans.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Man-months of coverage	191,597	212,597	317,597
Number of plans	21	21	22

Authority

Title 2, Division 5, Part 5, Government Code.

General Description

Legislation enacted in 1961 established the requirement that a minimum number of various types of health benefits plans be developed by the state for its employees. In 1967, the coverage was expanded so that public agencies contracting for retirement coverage could also participate in the state's health benefits plans if they so desired.

The original legislation also charged the agency administering the act to: establish eligibility requirements; fix reasonable minimum standards; study the standard of care available; study gross and net costs; and analyze the benefits and utilization of benefits.

In 1969, four major medical plans were instituted to cover the major share of the costs of catastrophic illness. Legislation enacted in 1970 provided for a two-dollar-per-month increase in the employer contribution in each of the fiscal years from 1970–71 through 1973–74 and also made it permissive for public agencies to contribute more than the minimum amount required by statute.

Workload Information

A major portion ($64,102) of the $77,179 workload increase in the 1970–71 year are costs increased by the Office of the State Controller to accomplish the EDP reprogramming and procedural changes necessary to implement the current and future increase in the employer's contribution. The balance is required to provide the necessary staff for public agency enrollment which will double by December 31, 1970 and redouble by June 30, 1971 as a result of SB 440.

In the budget year the Controller's costs decline to $17,686. However, the costs for SB 440 increase to $20,700 reflecting a full year rather than a part-time cost. The continuing program workload will increase, particularly in the area of claims adjudication and grievance resulting from the continuing spiralling of medical costs and the fluctuation in the other governmental sponsored medical programs. This will require $22,000 in additional funds.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
III. HEALTH BENEFITS—Continued						
Continuing program costs	18.1	19.1	19.1	$400,833	$467,923	$470,253
Workload adjustments	–	2.4	3.5	–	77,179	58,443
Totals, Health Benefits *(Contingency Reserve Fund)*	18.1	21.5	22.6	$400,833	$545,102	$528,696

IV. ADMINISTRATION

Need

Executive direction, policy formulation, technical and professional guidance, housekeeping functions, administrative recordkeeping, fiscal control and adequate human and material resources are necessary for the successful operation of any undertaking.

Objectives

To provide effective leadership, policy and guidance to achieve the objectives of the system's programs. To provide the necessary facilities, resources and support services required to achieve the objectives of the system's programs.

General Description

Executive—The executive officer has sole responsibility for administering the policies, rules, regulations, and practices established by the Board of Administration.

Actuarial Services—These activities include the necessary and required investigation into mortality and experience factors to establish appropriate benefit discounts and premiums; actuarial evaluations of the system's assets and liabilities; development of costs of proposed benefit changes; development of cost figures for eligible employers wishing to obtain retirement coverage; review health benefit premiums as to accuracy and validity; review reserves and retention rates established by health benefits carriers as to appropriateness and correctness.

Legal Services—These activities include: complete development of specific legislation desired by the system; assist other interested parties in the development of legislation affecting the system; prepare analyses of all legislative bills affecting the system, both for the use of system staff and the executive branch; develop legal opinions and decisions on issues raised by the system staff and/or members and either independently or in conjunction with staff of the Attorney General's office; prepare for court actions, Workmen's Compensation Appeals Board actions and hearings conducted under the Administration Procedures Act.

Investment Services—The system currently invests its assets in bonds, stocks and mortgage. The activities performed in this function include the prediction of future market trends; analyzation of current offerings; comparison of advantages and disadvantages of current offerings; selection of these offerings considered best for the system's funds; purchase and/or sale of securities and a continuing review of the system's portfolio to initiate any action that would improve it. The highest return on a long-range basis with adequate safeguards as to security of the holdings is sought.

EDP Service—Processes data and reports for the system, the State Teachers' Retirement System and Department of Veterans' Affairs; mechanically does the accounting for employer and employee contributions and member and employer reserves; prepares data for payment of all monthly benefits and refunds; produces statistical data concerning the system's investment operations and holdings, and maintains statistical data on all persons enrolled in a health benefits plan under the State Employees' Medical and Hospital Care Act.

Administrative Services—This function comprises the standard housekeeping duties plus management analysis, internal audit, research, training, support accounting and personnel work.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
IV. ADMINISTRATION—Continued						
Executive	2	3	3	$60,362	$67,384	$76,602
Actuarial services	6.7	7	7	142,435	163,229	142,020
Legal services	4.8	5	7	164,940	193,996	252,100
Investment services	18.9	21	21	600,031	696,679	729,487
EDP services	53.3	58.4	58.8	849,149	1,012,021	1,042,959
Administration services	38.8	40.7	40.2	507,582	510,582	530,738
Totals, Administration	124.5	135.1	137	$2,324,499	$2,643,891	$2,773,906
Less Amounts Charged to Other Programs:						
I. Retirement				1,866,378	2,144,148	2,253,677
II. Social security coverage				–39,414	–32,000	–34,000
III. Health benefits				–113,445	–140,000	–150,000
Net Totals, Administration—Undistributed				$305,262	$327,743	$336,229
Reimbursements				*305,262*	*327,743*	*336,229*

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**STATE OPERATIONS**						
4	PERSONAL SERVICES						
5	Authorized positions	314.6	329.9	329.9	$2,649,421	$2,967,446	$3,028,300
6–7	Workload and administrative adjustments	–	20	–	–	100,875	–
8	Proposed new positions	–	–	24.9	–	–	199,236
9–10	Totals, Salaries and Wages	314.6	349.9	354.8	$2,649,421	$3,068,321	$3,227,536
11	*Estimated salary savings*	–	*–8.2*	*–9.2*	–	*–86,915*	*–91,923*
12–13	Net Totals, Salaries and Wages	314.6	341.7	345.6	$2,649,421	$2,981,406	$3,135,613
14	Staff benefits	–	–	–	284,968	315,829	353,884
15–16	Totals, Personal Services	314.6	341.7	345.6	$2,934,389	$3,297,235	$3,489,497
17–18	Operating expenses and equipment				$1,516,753	$1,813,700	$1,829,624
19–20	**Totals, Expenditures**				$4,451,142	$5,110,935	$5,319,121
21	*Reimbursements—other*				*–746,889*	*–901,985*	*–833,402*
22–23	**Net Expenditures**				$3,704,253	$4,208,950	$4,485,719
24	*General Fund*				*22,500*	*18,000*	*18,000*
25	*Public Employees' Retirement Fund*				*3,280,920*	*3,645,848*	*3,939,023*
26	*State Employees' Contingency Reserve Fund*				*400,833*	*545,102*	*528,696*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriations (expenditures)	$22,500	$18,000	$18,000
Public Employees' Retirement Fund [a]			
APPROPRIATIONS			
Budget Act appropriations	$3,214,212	$3,330,380	$3,939,023
Salary increase authorization	135,025	138,203	–
Deficiency autborization	79,839	177,265	–
Totals Available	$3,429,076	$3,645,848	$3,939,023
Unexpended balance, estimated savings	–148,156	–	–
TOTALS, EXPENDITURES	$3,280,920	$3,645,848	$3,939,023
State Employees' Contingency Reserve Fund [a]			
APPROPRIATIONS			
Budget Act appropriations	$431,424	$463,728	$528,696
Salary increase authorization	8,947	9,994	–
Deficiency autborization	9,000	71,380	–
Totals Available	$449,371	$545,102	$528,696
Unexpended balance, estimated savings	–48,538	–	–
TOTALS, EXPENDITURES	$400,833	$545,102	$528,696
TOTAL EXPENDITURES, ALL FUNDS	$3,704,253	$4,208,950	$4,485,719

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1	**PUBLIC EMPLOYEES' RETIREMENT FUND**			
4	Accumulated Resources, July 1:			
5	Cash in treasury	$2,245,244	$1,654,318	$1,586,796
6	Retirement contributions in course of collection	34,751,123	39,473,048	44,000,000
7	Prepayments to other funds	1,995	9,795	17,000
8	Other receivables	271,826	493,479	300,000
9	Accrued interest income	34,237,205	38,297,895	42,000,000
10	Interest and maturities in course of collection	1,075,331	1,385,687	1,700,000
11	Investments at book value	3,409,114,387	3,831,807,516	4,298,110,991
13	Totals, Accumulated Resources	$3,481,697,111	$3,913,121,738	$4,387,714,787
14	Less:			
15	Claims payable filed	12,628,899	16,619,150	20,000,000
16	Accounts payable	232,533	460,429	400,000
17	Deferred income	265,780	786,321	500,000
19	Net Totals	$3,468,569,899	$3,895,255,838	$4,366,814,787
20	Receipts:			
21	Retirement contribution	440,759,269	495,000,000	555,000,000
22	Income from investment	159,569,956	180,000,000	204,000,000
23	Unclaimed benefits returned	221,193	280,000	285,000
24	Prior years reimbursement adjustment	31,842	–	–
25	Adjustment of mortgage income (prior year)	4,664,989	–	–
27	Totals, Receipts	$605,247,249	$675,280,000	$759,285,000
29	Totals, Resources	$4,073,817,148	$4,570,535,838	$5,126,099,787
30	Less Disbursements:			
31	Retirement allowances	120,125,385	137,000,000	158,934,130
32	Death benefits	13,675,203	15,075,203	16,546,994
33	Refund of contributions	41,469,962	47,984,501	65,000,000
34	Support—system operation	3,280,920	3,645,848	3,939,023
35	Claim of Secretary—State Board of Control	9,840	15,499	–
37	Totals, Disbursements	$178,561,310	$203,721,051	$244,420,147
39	Accumulated resources, June 30	$3,895,255,838	$4,366,814,787	$4,881,679,640
42	**STATE EMPLOYEES' CONTINGENCY RESERVE FUND**			
44	Accumulated resources, July 1	$1,913,293	$2,588,625	$316,916
45	Receipts:			
46	Employer Contributions:			
47	Administrative contributions	614,791	482,622	400,000
48	Contingency reserve contributions	719,158	1,157,923	1,061,430
49	Interest income on investments	159,859	70,000	30,000
51	Totals, Receipts	$1,493,808	$1,710,545	$1,491,430
53	Totals, Resources	$3,407,101	$4,299,170	$1,808,346
54	Less Disbursements:			
55	Administrative expenditure	400,833	545,102	528,696
56	Contingency reserve expenditure	417,643	637,152	764,582
57	Transfer to the General Fund [b]	–	1,800,000	–
58	Transfer to other funds	–	1,000,000	–
60	Totals, Disbursements	$818,476	$3,982,254	$1,293,278
62	Accumulated resources, June 30	$2,588,625	$316,916	$515,068

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
70	**ADMINISTRATION**						
72	Executive:				SALARY RANGE		
73	Executive officer	1	1	1	$1,882–2,288	$27,456	$27,456
74	Asst executive officer	1	1	1	1,475–1,793	21,516	21,516
75	Actuarial:						
76	Actuary	1	1	1	1,708–2,076	24,812	24,912
77	Asst actuary	2	2	2	1,273–1,548	37,152	37,152
78	Retirement officer II	1	1	1	863–1,048	12,576	12,576
79	Asst econ analyst	0.7	1	1	863–1,048	10,734	11,265
80	Sr clerk-typist	1	1	1	548–700	7,992	7,992
81	Clerk-typist II	1	1	1	457–614	6,672	6,672

[b] Transfers to the General Fund reported as General Fund income.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	**ADMINISTRATION—Continued**						
3							
4	Legal:				SALARY RANGE		
5	Adm adviser II	1	1	1	1,626–1,976	23,712	23,712
6	Assoc counsel	2	2	2	1,337–1,626	34,980	36,714
7	Sr legal steno	1	1	1	599–728	8,736	8,736
8	Legal steno	0.8	1	1	517–628	7,536	7,536
9	Investments:						
10	Chief of investments	1	1	1	1,793–2,179	25,427	26,148
11	Sr steno	1	1	1	562–717	8,196	8,196
12	Bond Investments:						
13	Investment officer	1	1	1	1,475–1,793	20,496	21,516
14	Investment analyst I	1.3	2	2	1,048–1,273	27,312	28,476
15	Asst econ analyst	0.6	1	1	863–1,048	10,650	11,175
16	Jr econ analyst	1.4	1	1	746–863	9,472	9,936
17	Sr steno	0.8	1	1	562–717	8,196	8,196
18	Sr account clerk	–	1	1	548–666	6,576	6,912
19	Inter steno	0.2	–	–	492–599	–	–
20	Mortgage Investments:						
21	Mortgage loan officer	1	1	1	1,475–1,793	21,516	21,516
22	Mortgage loan specialist	5	5	5	1,048–1,273	75,254	75,960
23	Sr steno	1	1	1	562–717	8,196	8,196
24	Clerk-typist II	0.6	–	–	457–614	–	–
25	Clerk-typist I	0.4	1	1	415–505	5,242	5,507
26	Stock Investments:						
27	Investment officer	1	2	2	1,475–1,793	37,786	39,667
28	Securities trader	1	1	1	1,405–1,708	20,496	20,496
29	Investment analyst I	0.7	1	1	1,048–1,273	14,736	15,276
30	Sr steno	0.9	1	1	562–717	8,196	8,196
31	Administrative Services:						
32	Division chief	1	1	1	1,273–1,548	18,576	18,576
33	Assoc adm analyst	1	1	1	1,048–1,273	15,276	15,276
34	Research writer	1	1	1	998–1,213	14,556	14,556
35	Supvng clerk II	1	1	1	734–893	10,716	10,716
36	Accountant I	0.9	1	1	644–783	8,434	8,846
37	Supvng file clerk I	1	1	1	635–772	9,264	9,264
38	Sr steno	1.3	2	2	562–717	15,048	15,384
39	Sr clerk-typist	1	1	1	548–700	7,992	7,992
40	Sr clerk	2	2	2	548–666	14,776	15,120
41	Sr file clerk	1	1	1	548–666	7,992	7,992
42	Stock clerk	1	1	1	530–644	7,458	7,728
43	Inter steno	0.7	–	–	492–599	–	–
44	Clerk-typist II	6.1	5	5	457–614	34,704	34,704
45	Clerk II	13	12	12	457–556	76,193	77,543
46	Clerk-typist I	0.9	2	2	415–505	10,340	10,858
47	Clerk I	2.2	4	4	395–480	19,940	20,912
48	Electronic Data Processing Services:						
49	DP manager III	0.1	1	1	1,405–1,708	19,594	20,496
50	Division chief	0.9	–	–	1,273–1,548	–	–
51	Staff DP systems analyst	0.3	–	–	1,155–1,405	–	–
52	DP manager I	1	1	1	1,155–1,405	16,520	16,860
53	Assoc DP systems analyst	1.9	2	2	1,048–1,273	27,328	28,686
54	Computer operations supvr II	1	1	1	1,048–1,273	14,616	15,276
55	Supvr, EDP	1.8	2	2	1,048–1,273	27,445	28,822
56	Asst DP systems analyst	3.7	4	4	863–1,048	45,696	48,004
57	Computer operations supvr I	2	2	2	863–1,048	23,381	24,504
58	Programmer II	2	3	3	863–1,048	31,614	33,165
59	Sr computer operator	5	5	5	710–863	48,049	49,394
60	Programmer I	3.6	5	5	746–863	46,649	48,926
61	Programmer trainee	1.1	–	–	676–783	–	–
62	Computer operator	7.2	8	8	614–746	63,274	65,974
63	Key punch supvr I	0.8	1	1	548–666	6,576	6,912
64	Sr account clerk	1	1	1	548–666	7,899	7,992
65	Accounting technician	1.1	1	1	548–666	7,992	7,992
66	Clerk-typist II	0.9	1	1	457–614	5,668	5,960
67	DP student trainee	0.7	–	–	480–614	–	–
68	Key punch operator	11.7	12	12	473–576	81,526	82,148
69	Clerk II	0.8	1	1	457–556	6,672	6,672
70	Account clerk II	2.5	3	3	457–556	19,808	20,016
71	Clerk-typist I	0.2	–	–	415–505	–	–
72	Clerk I	0.1	–	–	395–480	–	–
73							
74							
75	**RETIREMENT PROGRAM**						
76							
77	Membership:						
78	Division chief	1	1	1	$1,273–1,548	$17,560	$18,430
79	Retirement officer II	2	2	2	863–1,048	23,820	24,702
80	Supvng clerk I	2	2	2	635–772	18,376	18,528
81	Supvng account clerk I	1	1	1	635–772	8,400	8,808
82	Sr clerk-typist	4	4	4	548–700	31,149	31,506
83	Sr clerk	2.8	3	3	548–666	23,976	23,976
84	Sr account clerk	14.7	14	14	548–666	107,750	109,821
85	Clerk-typist II	7.5	9	9	457–614	57,082	57,962
86	Clerk II	8.9	8	8	457–556	52,814	53,116

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	RETIREMENT PROGRAM—Continued						
	Membership—Continued				SALARY RANGE		
	Account clerk II	0.1	1	1	457–556	6,672	6,672
	Clerk-typist I	5.3	5	5	415–505	26,226	27,543
	Clerk I	1.4	2	2	395–480	10,300	10,814
	Area Offices:						
	Retirement officer IV	2	2	2	1,048–1,273	29,716	30,432
	Retirement officer III	1	1	1	950–1,155	13,860	13,860
	Retirement officer II	3.5	4	4	863–1,048	47,886	48,858
	Retirement officer I	0.5	–	–	710–863	–	–
	Sr clerk-typist	3	3	3	548–700	23,635	23,976
	Accounting:						
	Division chief	1	1	1	1,273–1,548	18,576	18,576
	General accountant III	1	1	1	1,048–1,273	15,276	15,276
	General accountant II	4	5	5	863–1,048	59,724	60,814
	General auditor II	0.1	1	1	863–1,048	10,440	10,950
	Accountant trainee	1	1	1	710–821	9,852	9,852
	Accountant I	3.9	5	5	644–783	44,768	46,061
	Sr account clerk	6	6	6	548–666	45,752	46,453
	Accounting technician	5.8	5	5	548–666	39,960	39,960
	Clerk-typist II	4	4	4	457–614	24,977	25,891
	Bookkeeping mach operator II	1	1	1	505–614	7,368	7,368
	Clerk II	2	2	2	457–556	13,344	13,344
	Account clerk II	10.9	10	10	457–556	64,923	66,123
	Clerk-typist I	0.1	1	1	415–505	5,120	5,374
	Clerk I	0.7	1	1	395–480	5,242	5,507
	Benefits:						
	Division chief	1	1	1	1,273–1,548	18,576	18,576
	Retirement officer IV	0.8	1	1	1,048–1,273	13,750	14,440
	Retirement officer III	1.2	1	1	950–1,155	13,860	13,860
	Retirement officer II	1.8	3	3	863–1,048	32,514	34,128
	Retirement officer I	0.5	–	–	710–863	–	–
	Supvng account clerk I	2.4	3	3	635–772	24,358	25,588
	Sr clerk-typist	2	2	2	548–700	15,342	15,705
	Sr account clerk	21.6	21	21	548–666	165,839	166,701
	Steno II	1	1	1	492–628	7,188	7,188
	Clerk-typist II	11.8	13	13	457–614	83,701	84,575
	Account clerk II	3.1	6	6	457–556	37,346	38,554
	Clerk-typist I	2.2	3	3	415–505	15,686	16,477
	Temporary help	10.9	8	8	(54,716)	47,446	47,446
	Totals, Authorized Positions	281.4	295	295	$2,357,016	$2,643,343	$2,698,665
	HEALTH BENEFITS PROGRAM						
	Division chief	1	1	1	$1,273–1,548	$18,576	$18,576
	Retirement officer IV	1	1	1	1,048–1,273	15,276	15,276
	Assoc research analyst	1	1	1	1,048–1,273	15,156	15,276
	Retirement officer III	1	1	1	950–1,155	13,860	13,860
	Retirement officer II	3.4	4	4	863–1,048	48,336	48,858
	Retirement officer I	0.5	–	–	710–863	–	–
	Sr steno	1	1	1	562–717	8,196	8,196
	Sr account clerk	0.9	1	1	548–666	6,970	7,320
	Steno II	3	3	3	492–628	21,564	21,564
	Clerk-typist II	2.7	4	4	457–614	25,064	25,836
	Clerk I	1	1	1	395–480	5,264	5,530
	Temporary help	1.6	1.1	1.1	(7,861)	6,303	6,303
	Totals, Authorized Positions	18.1	19.1	19.1	$166,611	$184,565	$186,595
	SOCIAL SECURITY PROGRAM						
	Division chief	1	1	1	$1,273–1,548	$17,630	$18,503
	Retirement officer IV	1	1	1	1,048–1,273	15,276	15,276
	Retirement officer II	2.3	3	3	863–1,048	35,760	36,282
	General auditor II	1	1	1	863–1,048	12,576	12,576
	Retirement officer I	0.5	–	–	710–863	–	–
	Sr clerk-typist	1	1	1	548–700	6,716	7,057
	Sr account clerk	1	1	1	548–666	7,992	7,992
	Clerk-typist II	2.9	3	3	457–614	19,228	19,840
	Account clerk II	2.6	3	3	457–556	17,565	18,459
	Clerk-typist I	1	1	1	415–505	5,180	5,440
	Temporary help	0.8	0.8	0.8	(1,406)	1,615	1,615
	Totals, Authorized Positions	15.1	15.8	15.8	$125,794	$139,538	$143,040
	GRAND TOTALS, AUTHORIZED POSITIONS	314.6	329.9	329.9	$2,649,421	$2,967,446	$3,028,300

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Totals, Authorized Positions	314.6	329.9	329.9	$2,649,421	$2,967,446	$3,028,300
3	Workload and Administrative						
4	Adjustments:						
5	Positions Reclassified:						
6	Executive:				SALARY RANGE		
7	Asst executive officer	-	1	-	1,475–1,793	8,920	-
8	Investments:						
9	Sr account clerk	-	-1	-	548–666	-6,576	-
10	Positions Established:						
11	Administrative Services:						
12	Clerk I	-	1	-	395–480	2,370	-
13	Electronic Data Processing:						
14	Associate data processing						
15	analyst	-	1	-	1,048–1,273	8,324	-
16	Programmer II	-	1	-	863–1,048	6,904	-
17	Benefits Division:						
18	Retirement officer IV	-	1	-	1,048–1,273	6,288	-
19	General auditor III	-	1	-	1,048–1,273	8,384	-
20	Retirement officer II	-	1	-	863–1,048	6,904	-
21	Sr account clerk	-	4	-	548–666	15,343	-
22	Clerk-typist I	-	1	-	415–505	1,371	-
23	Temporary help	-	6.6	-	-	32,860	-
24	Health Benefits Division:						
25	Sr typist-clerk	-	1	-	548–700	4,384	-
26	Clerk-typist II	-	1	-	457–614	3,199	-
27	Temporary help	-	0.4	-	-	2,200	-
28							
29	Totals, Workload and Admin-						
30	istrative Adjustments	-	20	-	-	$100,875	-
31	Proposed New Positions:						
32	Positions Reclassified:						
33	Executive:						
34	Asst executive officer	-	-	1	1,475–1,793	-	18,138
35	Investments:						
36	Senior account clerk	-	-	-1	548–666	-	-6,912
37	New Positions:						
38	Legal:						
39	Asst counsel	-	-	1	998–1,213	-	11,976
40	Legal stenographer	-	-	1	517–628	-	6,204
41	Administrative Services:						
42	Clerk I	-	-	1	395–480	-	4,930
43	Electronic Data Processing:						
44	Associate data processing						
45	analyst	-	-	1	1,048–1,273	-	12,992
46	Programmer II	-	-	1	863–1,048	-	10,692
47	Membership Division:						
48	Sr account clerk	-	-	1	548–666	-	6,576
49	Accounting Division:						
50	Accountant I	-	-	1	644–783	-	7,728
51	Benefits Division:						
52	Retirement officer IV	-	-	1	1,048–1,273	-	12,888
53	General auditor III	-	-	1	1,048–1,273	-	12,992
54	Retirement officer II	-	-	1	863–1,048	-	10,692
55	Sr account clerk	-	-	4	548–666	-	27,022
56	Clerk-typist II	-	-	1	457–614	-	5,484
57	Clerk-typist I	-	-	1	415–505	-	5,533
58	Temporary help	-	-	5.4	-	-	27,000
59	Health Benefits Division:						
60	Retirement officer II	-	-	1	863–1,048	-	10,356
61	Sr typist-clerk	-	-	1	548–700	-	6,800
62	Clerk-typist II	-	-	1	457–614	-	5,645
63	Temporary help	-	-	0.5	-	-	2,500
64							
65	Totals, Proposed New						
66	Positions	-	-	24.9	-	-	$199,236
67							
68	Totals, Adjustments	-	20	24.9	-	$100,875	$199,236
69							
70	TOTALS, SALARIES AND WAGES	314.6	349.9	354.8	$2,649,421	$3,068,321	$3,227,536
71							
72							
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STATE TEACHERS' RETIREMENT SYSTEM

Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
Service to members and employees	$2,266,870	$2,807,324	$3,382,000
Less reimbursement	*–1,335*	*–144,625*	*–289,000*
NET TOTALS, PROGRAM	$2,265,535	$2,662,699	$3,093,000
General Fund	*1,159,700*	*1,431,468*	*1,287,000*
Teacher's Retirement Fund	*1,105,835*	*1,231,231*	*1,806,000*
Personnel man-years	180.2	216.8	267.4

SERVICE TO MEMBERS AND EMPLOYEES

Need

Retired teachers need to be provided an income sufficient to take care of their basic needs such as food, clothing and shelter. This retirement program also provides indirect assistance to employing school districts in recruiting and retaining competent teachers because it provides for orderly retirement of the aged and disabled teacher.

Objectives

1. Provide retirement, survivor, disability and death benefits for teachers who work in public-supported schools.
2. Provide a retirement program that aids in recruitment and maintenance of a qualified body of teachers in public-supported schools.
3. Appraise all members of the retirement system of their rights, benefits and current status.

Authority

Education Code, Chapter 4.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Service retirement benefits	35,561	38,025	40,830
Disability retirement benefits	2,280	2,216	2,146
Survivors receiving benefits	2,318	2,623	2,946
Active members	312,563	320,337	329,254

General Description

The system was established 58 years ago as the Public School Teachers' Retirement Salary Fund and Permanent Fund. It became the State Teachers' Retirement System in 1944.

The staff of the Teachers' Retirement Board manages and administers a growing retirement system which had 312,563 active members on June 30, 1970, consisting of certificated teachers and certain other school staff personnel in the public-supported school system.

Membership is increasing at 2 to 3 percent per year because new members and reentries into membership exceed the retirements, deaths and refundments.

A management study completed in 1967 underscored the fact that the system has not been staffed to clear and prevent backlog, or bring records up to date and maintain them on a current basis. An accelerated effort began in 1967–68 to bring the system up to modern standards. This effort was bolstered by the passage of Chapter 1476, Statutes of 1967 which changed the funding of the system's administrative costs from 100 percent General Fund to 50 percent General Fund, 25 percent school districts, and 25 percent from interest earnings of the Teachers' Retirement Fund. Because of inflationary pressures and an overestimate of funds available from the above formula which defined the school districts contributions, the General Fund has continued to contribute more than 50 percent of the administrative costs of the Teachers' Retirement System.

Two bills signed by the Governor (AB 1220 and AB 1646) will significantly effect the funding and program capability of the State Teachers' Retirement System in the 1971–72 fiscal year. AB 1220 (Ch. 744/70) levies a service charge of 4 percent, not to exceed $25, on the amount of a refund of contributions paid to a member. AB 1646 (Ch. 1013/70) increases from $2 to $4 per year per teacher the maximum amount of employer contributions the Teachers' Retirement Board may require the employers (school districts) to contribute to the system for administrative purposes. This bill will enable the school districts to pay their full (25 percent) share of the system's administrative costs in the 1971–72 fiscal year.

Workload Information

The increased funding capability generated by AB 1220 and AB 1646 will allow the system to augment the monthly reporting and verification programs as well as handle current workload increases in the 1971–72 fiscal year.

Monthly Reporting: Twelve positions are requested for workload increases in monthly reporting. This program enables the system to maintain current service records. Counties are starting to report retirement service credit on a monthly basis instead of annually. Five are now reporting monthly, and 1[illegible] more counties are converting during 1970–71. This additional staff will enable the system to handle 2[illegible] additional reporting units in 1971–72. It is estimated that the last 21 counties will be converted to monthly reporting by June 30, 1973.

Verification

Forty-two positions are proposed to accelerate the verification program in the department. Historically this retirement system has attempted to verify retirement service credit only at the time a teacher applied for a retirement benefit. Due to this policy, there ha

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SERVICE TO MEMBERS AND EMPLOYEES—Continued

developed a backlog of member service records which have not been verified. This vested interest which is unknown represents a potential problem to the proper administration of the retirement system. Staff has been proposed in prior years to eliminate this problem; however, insufficient district contributions, and annual workload needs have minimized the time the staff could devote to the verification of prior service records. It is estimated that this project will be completed by June 30, 1976.

Administration

Six positions are also proposed for general workload, investments, and administrative functions in the department.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	180.2	205.8	207.4	$2,266,870	$2,662,699	$2,934,181
Workload adjustments	–	11	60	–	144,625	447,819
Totals, Service to Members and Employees	180.2	216.8	267.4	$2,266,870	$2,807,324	$3,382,000
General Fund				*1,159,700*	*1,431,468*	*1,287,000*
Teachers' Retirement Fund				*1,105,835*	*1,231,231*	*1,806,000*
Reimbursements				*1,335*	*144,625*	*289,000*
Program Elements:						
a. Records and statistics	95.2	136.2	183.6	1,287,582	1,906,172	2,445,186
b. Service to members	73	67.6	69.8	979,288	901,152	936,814
c. Administration	12	13	14	(224,159)	(260,000)	(326,040)

A. Records and Statistics

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Records and statistics activities	933,000	1,028,000	1,140,000

Need

To properly administer a retirement system, the Teachers' Retirement Board and staff must have reliable actuarial, financial and statistical data. Accurate records must be maintained from which a data base can be developed and members' and employers' inquiries can be answered.

Objectives

1. To obtain and maintain current records of service credit and pertinent statistical data.
2. To assist members and employers in interpreting the laws regarding membership requirements.
3. To assign the correct rate of contribution to each member.

General Description

The system is responsible for maintaining a current record of all service performed and contributions made by members. The record's legal implication is no different from that of the title to property. The completeness of these records and the detailed information they contain determines the effectiveness and the financial condition of the system.

Service credit is basic to the benefit computation. It determines the amount of the benefit and the monetary obligation of the system.

Input	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Expenditures	1,287,582	1,906,172	2,445,186
Personnel man-years	95.2	136.2	183.6

Workload Information

Fifty-one new positions are proposed in the records and statistics division in 1971–72. Forty-two are related to the verification program while nine are provided for the monthly reporting program.

B. Services to Members

Output	Actual 1969-70	Estimated 1970-71	Estimated 1971-72
Member services activities	77,026	84,325	96,375

Need

1. To provide service retirement, disability retirement, survivor and death benefits and return of contributions for those persons who are eligible.
2. To provide information service to the ever expanding membership which totals 312,563 members and is increasing by approximately 2 to 3 percent each year.

Objectives

1. To provide retirement allowances for all members who apply for either a service or a disability retirement, with the first payment made within 45 days of date of retirement or date of request, whichever is later.
2. To provide death benefits accruing because of the death of members and retirants.
3. To provide members with statements of contributions and interest required to obtain additional allowable service credit.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SERVICE TO MEMBERS AND EMPLOYEES—Continued

B. Services to Members—Continued

4. To provide consulting service to individual members regarding their status within the system.
5. To provide full information to members and establish a statewide information service for all members and employers.
6. To provide refundment of contributions within 21 days to those members who withdraw from the system.

General Description

The system is responsible for the determination and computation of benefits payable to members and beneficiaries, and for the dissemination of information to all members, employers and other interested groups. Benefits of the system include:

1. Service retirement benefits
2. Disability retirement benefits
3. Death benefits
   a. Pre-retirement
   b. Death while eligible for retirement
   c. Post-retirement
4. Survivor benefits
5. Refundments

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$979,288	$901,152	$936,814
Personnel man-years	73	67.6	69.8

Three positions are proposed in the Member Services Division for general workload increases.

C. Administration

Need

To provide policy, planning direction and support.

Objectives

To provide progressive leadership, program management, and support to all elements to insure that the various objectives are accomplished.

General Description

This element involves planning and coordination carried out by board members and executive staff. It also includes staff services reporting to the chief executive, i.e., legal, actuarial and investments.

Investments

During the 1969–70 fiscal year the system continued to realize record high yields on new investments resulting in a new high average rate of return of 5.33 percent net yield on the total investment portfolio.

The average yield on mortgages was 7.978 percent and the average yield on new bond investments was 8.501 percent. The system conducts an active portfolio management operation which calls for the selling of lower-yielding issues (primarily U.S. Treasury obligations) and replacing them with higher-yielding issues whenever a significant gain can be produced over the long run. During the 1969–70 fiscal year some $60.2 million par value of bonds were sold under this program with concomitant reinvestment in an apparantly equal amount of higher-yielding bonds. As a result of these transactions, income of the system will be increased by approximately $13.2 million by the maturity date of the issues sold.

The new record of 5.33 percent net yield on investments in 1970 is up from 4.93 percent in 1969.

The following data indicates the book value of the investment portfolio at the end of the fiscal year along with the rate of return computed by the method used by life insurance companies.

Fiscal year ending June 30	Book value	Gross rate of return (percent)	Net * rate of return (percent)
1964	$865	4.10	–
1965	973	4.20	–
1966	1,099	4.25	–
1967	1,235	4.38	–
1968	1,367	4.57	–
1969	1,535	4.93	–
1970	1,708	5.44	5.33

* Net rate of return is that return after planned losses and administrative expense.

Mortgage investments for the 1969–70 fiscal year amounted to $103.2 million representing some 5,200 government insured or guaranteed loans on single-family residences in California.

In November 1970, the voters ratified a constitutional amendment allowing the system to invest in equities. The Retirement Board is sponsoring legislation to implement this constitutional amendment.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Departmental Administration	12	13	14	$224,159	$260,000	$326,040
Less Amounts Charged to Other Programs:						
Records and Statistics				–127,322	–176,540	–235,726
Member Services				–96,837	–83,460	–90,314
Net Totals, Departmental Administration				–	–	–

Workload Information

One position is proposed for workload increases in the administration division. Workload increases in divisions of accounting, investment and control sections, require an increase of five new positions for that division. The personnel increases in the control unit are related to the Monthly Reporting Program.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	SERVICE TO MEMBERS AND EMPLOYEES—Continued						
	C. Administration—Continued						
6	PERSONAL SERVICES						
7	Authorized positions	180.2	218.2	218.2	$1,355,741	$1,749,891	$1,806,786
8	Positions established administratively	–	11	–	–	41,790	–
9	Proposed new positions	–	–	60	–	–	314,707
11	Totals, Salaries and Wages	180.2	229.2	278.2	$1,355,741	$1,791,681	$2,121,493
12	*Estimated salary savings*	–	*–12.4*	*–10.8*	–	*–92,535*	*–61,000*
14	Net Totals, Salaries and Wages	180.2	216.8	267.4	$1,355,741	$1,699,146	$2,060,493
15	Staff benefits	–	–	–	156,050	192,003	221,863
17	Totals, Personal Services	180.2	216.8	267.4	$1,511,791	$1,891,149	$2,282,356
18	Operating Expenses and Equipment				755,079	916,175	1,099,644
20	**Totals, Expenditures**				$2,266,870	$2,807,324	$3,382,000
21	*Less Reimbursements—Other*				*–1,335*	*–144,625*	*–289,000*
23	**Net Expenditures**				$2,265,535	$2,662,699	$3,093,000
24	*General Fund*				*1,159,700*	*1,431,468*	*1,287,000*
25	*Teachers' Retirement Fund*				*1,105,835*	*1,231,231*	*1,806,000*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
GENERAL FUND			
APPROPRIATIONS			
Budget Act appropriations	$1,212,395	$1,400,460	$1,287,000
Allocation from Salary Increase Fund	42,500	31,008	–
Totals Available	$1,254,895	$1,431,468	$1,287,000
Unexpended balance—estimated savings	–95,195	–	–
Net Expenditures	$1,159,700	$1,431,468	$1,287,000
TEACHERS' RETIREMENT FUND [1]			
APPROPRIATIONS			
Budget Act appropriations	$1,321,395	$1,200,224	$1,806,000
Salary increase authorization	–	31,007	–
Totals Available	$1,321,395	$1,231,231	$1,806,000
Less unexpended balance—estimated savings	215,560	–	–
Net Expenditures	$1,105,835	$1,231,231	$1,806,000
TOTALS, EXPENDITURES, ALL FUNDS	$2,265,535	$2,662,699	$3,093,000

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Miscellaneous *(General Fund)*	$294	–	–

[1] Trust Fund revenues and expenditures are excluded from overal budget totals.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
	TEACHERS' RETIREMENT FUND			
	Accumulated resources, July 1	$1,580,446,145	$1,764,869,817	$1,962,618,237
	Receipts:			
	Contributions from state appropriations	79,000,000	91,000,000	98,000,000
	Surplus or deficit	2,808,113	-3,550,138	372,532
	Contribution from members	162,120,668	178,332,735	196,166,000
	Contribution from employers	58,628,191	64,587,925	69,780,640
	Income from investments	70,967,775	79,341,972	88,704,334
	Reversion of warrants	8,811	20,000	10,000
	Prior year income adjustment	953,319	-	-
	Totals, Receipts	$374,486,877	$409,732,494	$453,033,506
	Totals, Resources	$1,954,933,022	$2,174,602,311	$2,415,651,743
	Less Disbursements:			
	Retirement allowauces	$147,338,273	$159,420,011	$172,492,452
	Refund of contributions	22,787,244	28,484,055	35,605,069
	Death benefits	7,145,036	8,695,509	10,582,434
	Survivors benefit	2,149,178	2,523,135	2,962,160
	Subvention to local systems	9,537,639	11,638,505	14,780,901
	System administrative costs	1,105,835	1,222,859	1,372,048
	Totals, Disbursements	$190,063,205	$211,984,074	$237,795,064
	Accumulated Resources, June 30	$1,764,869,817	$1,962,618,237	$2,177,856,679

SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
ADMINISTRATION				SALARY RANGE		
Chief executive officer	1	1	1	$1,793–2,179	$26,148	$26,148
Asst chief executive officer	-	0.7	1	1,475–1,793	13,032	18,761
Asst executive officer	1	0.3	-	1,337–1,626	4,812	-
Asst to chief executive off	1	1	1	1,337–1,626	20,496	20,496
Associate counsel	1	1	1	1,337–1,626	19,512	19,512
Secretary II	1	1	1	717–870	10,440	10,440
Sr legal stenographer	1	1	1	599–728	8,736	8,736
Supvng clerk I [a]	-	1	1	562–683	6,744	7,188
Clerk-typist II	1	1	1	457–614	7,008	7,008
Administrative Services:						
Adm service officer I	-	0.5	1	1,155–1,405	8,406	16,860
Administrative asst II	1	0.5	-	1,048–1,273	7,638	-
Sr clerk-typist	1.8	1	1	548–700	7,992	7,992
Personnel asst I	0.3	1	1	548–666	7,992	7,992
Clerk-typist II	1	1	1	457–614	5,810	6,110
Temporary help	0.7	1	1	(3,963)	5,622	5,622
Totals, Authorized Positions	11.8	13	13	$130,151	$160,388	$162,865
RECORDS AND STATISTICS DIVISION						
Division chief	1	1	1	$1,273–1,548	$17,773	$18,576
Retirement officer IV	1	1	1	1,048–1,273	15,276	15,276
Clerk-typist II	1	1	1	457–614	6,542	6,868
Membership Section:						
Retirement officer II [a]	-	1	1	863–1,048	10,356	10,860
Supvng clerk II	1	1	1	734–893	10,716	10,716
Sr clerk	3.3	4	4	548–666	31,047	31,689
Clerk-typist II	12	10	10	457–614	61,406	63,800
Clerk II [b]	1.5	5	5	457–556	30,046	31,246
Clerk-typist I [c]	1.8	7	7	415–505	36,120	37,926
Clerk I	0.7	-	-	395–480	-	-
Temporary help	4.2	3.3	3.3	24,097	18,552	18,552
Verification Section:						
Retirement officer III [a]	-	0.5	1	950–1,155	7,126	13,076
Retirement officer II	0.4	0.5	-	863–1,048	5,325	-
Retirement officer I [d]	-	3	3	710–863	25,560	26,820
Supvng clerk I	1	1	1	635–772	9,264	9,264
Sr clerk-typist	0.2	1	1	548–700	7,068	7,428
Sr clerk [e]	2.1	4	4	548–666	28,855	29,934
Clerk-typist II	4.5	4	4	457–614	25,230	26,073
Clerk II [f]	4.2	5	5	457–556	30,612	31,820
Account clerk II	0.5	1	1	457–556	5,737	6,035
Clerk-typist I	0.7	-	-	415–505	5,160	5,418

For footnotes see the end of this agency presentation.

STATE TEACHERS' RETIREMENT SYSTEM

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–3	**RECORDS AND STATISTICS DIVISION—Continued**						
4–5	Files/Mail Section:				SALARY RANGE		
6	Supvng clerk I	1	1	1	635–772	8,846	9,264
7	Sr clerk	1	1	1	548–666	7,992	7,992
8	Sr file clerk	1	1	1	548–666	7,144	7,500
9	Clerk II [g]	7.5	12	12	457–556	72,671	78,331
10	Clerk I	2.5	2	2	395–480	9,800	10,280
11–12	Contributions—Audit Balance File Adjustment Unit:						
13	Retirement officer III	0.9	1	1	950–1,155	13,805	13,860
14	Retirement officer II [a]	0.1	1	1	863–1,048	10,356	10,860
15	Accounting technician [a]	1.4	3	3	548–666	21,792	22,488
16	Sr clerk [a]	–	1	1	548–666	6,576	6,912
17	Clerk-typist II	0.5	–	–	457–614	–	–
18	Clerk II [h]	2.7	7	7	457–556	41,680	43,738
19	Account clerk II [i]	8.1	6	6	457–556	36,515	37,709
21	Totals, Authorized Positions	67.8	90.3	90.3	$515,181	$624,948	$650,311
23	**MEMBER SERVICES DIVISION**						
25	Division chief	1	1	1	$1,273–1,548	$18,576	$18,576
26	Retirement officer IV	0.9	1	1	1,048–1,273	12,576	13,200
27	Clerk-typist II	1.3	1	1	457–614	7,008	7,008
28	Benefits Section:						
29	Retirement officer II	1.3	2	2	863–1,048	22,284	23,396
30	Supvng clerk II	0.3	–	–	734–893	–	–
31	Supvng clerk I [a]	2	3	3	635–772	27,024	27,564
32	Sr clerk	3	3	3	548–666	22,632	23,356
33	Sr account clerk	3.4	5	5	548–666	36,312	37,372
34	Clerk-typist II	8.2	10	10	457–614	61,437	62,272
35	Clerk II [j]	8.5	11	11	457–556	68,759	70,776
36	Account clerk 11	3.8	4	4	457–556	25,274	25,464
37	Clerk-typist I	1	1	1	415–505	5,286	5,553
38	Clerk I	0.6	1	1	395–480	4,980	5,220
39	Temporary help	1.8	1.5	1.5	(10,216)	8,433	8,433
40	Death Claims Section:						
41	Retirement officer II	1	1	1	863–1,048	11,265	11,832
42	Retirement officer I	0.9	1	1	710–863	8,556	8,989
43	Clerk-typist II	2	2	2	457–614	12,145	12,748
44	Refund Section:						
45	Sr clerk	1	1	1	548–666	7,992	7,992
46	Clerk-typist II	2.7	2	2	457–614	12,420	13,032
47	Clerk II	0.4	1	1	457–556	5,714	6,010
48	Clerk-typist I	0.2	–	–	415–505	–	–
49	Clerk I	0.4	1	1	395–480	5,286	5,553
50	Temporary help	2	2.4	2.4	(11,297)	13,493	13,493
52	Totals, Authorized Positions	47.7	55.9	55.9	$284,706	$397,452	$407,839
54	**ACCOUNTING DIVISION**						
56	Accounting officer V	0.3	1	1	$1,273–1,548	$15,276	$16,044
57	General accountant	0.7	–	–	1,155–1,405	–	–
58	General accountant III	1	1	1	1,048–1,273	15,276	15,276
59	Clerk-typist II	1	1	1	457–614	6,516	6,840
60	Receivables Section:						
61	Accountant II [a]	–	1	1	863–1,048	10,356	10,860
62	Accountant I	1	1	1	644–783	9,396	9,396
63	Accounting Technician	2	2	2	548–666	15,984	15,984
64	Clerk II	1	1	1	457–556	6,672	6,672
65	Investment Section:						
66	General accountant II	1.6	2	2	863–1,048	23,226	23,751
67	Accountant I	0.4	–	–	644–783	–	–
68	Accounting technician	1	2	2	548–666	13,830	14,526
69	Control Section:						
70	General accountant III	1	1	1	1,048–1,273	14,092	14,796
71	General accountant II	0.9	1	1	863–1,048	11,130	11,688
72	Tab operator supervisor II	0.1	1	1	821–998	10,692	11,220
73	Accounting technician	1	1	1	548–666	7,806	7,992
74	Disbursement Section:						
75	General accountant II	0.1	0.5	1	863–1,048	5,806	10,860
76	Auditor I	0.8	0.5	–	710–821	4,550	–
77	Sr clerk	1	1	1	548–666	7,992	7,992
78	Accounting technician	2.5	2	2	548–666	15,984	15,984
79	Clerk-typist II	2.8	3	3	457–614	18,454	19,046
80	Clerk II	1.3	2	2	457–556	11,949	12,552
81	Account clerk II	1	1	1	457–556	6,672	6,672
82	Temporary help	0.3	–	–	(1,700)	–	–
83	Totals, Authorized Positions	22.8	26	26	$170,823	$231,659	$238,151

For footnotes see the end of this agency presentation.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	DATA PROCESSING DIVISION						
					SALARY RANGE		
	Data processing manager I	1	1	1	$1,155–1,405	$16,860	$16,860
	Clerk-typist II	1	1	1	457–614	6,185	6,490
	Programming Section:						
	Associate DP systems analyst	0.3	1	1	1,048–1,273	14,856	15,276
	Supervisor, EDP	1	1	1	1,048–1,273	14,736	15,276
	Programmer II	4.1	6.5	7	863–1,048	73,035	80,370
	Programmer I	2.9	0.5	–	746–863	4,755	–
	Operations Section:						
	Tab operations supervisor II	0.9	–	–	821–998	–	–
	Tab operations supervisor I	2	2	2	676–821	19,552	19,704
	Sr tab machine operator	1	1	1	584–710	7,638	8,016
	Tab machine operator	2	2	2	530–644	15,036	15,396
	Keypunch Section:						
	Keypunch supervisor I	1	1	1	548–666	7,992	7,992
	Keypunch operator [k]	3.9	6	6	473–576	36,218	38,044
	Clerk II [a]	–	1	1	457–556	6,576	6,912
	Temporary help	0.9	1	1	(5,269)	5,622	5,622
	Totals, Authorized Positions	22	25	25	$172,179	$229,061	$235,958
	MANAGEMENT/CONTROL DIVISION						
	Senior management analyst	1	1	1	$1,273–1,548	$16,930	$17,773
	Sr clerk-typist	1	1	1	548–700	7,651	7,992
	Analyst Section:						
	Sr mgt analyst	–	0.7	1	1,273–1,548	10,250	15,744
	Associate DP systems analyst	1.4	1	1	1,048–1,273	12,940	13,585
	Supervisor, EDP	0.1	1	1	1,048–1,273	13,918	14,616
	Associate management analyst	2.1	1.3	1	1,048–1,273	19,060	15,036
	Associate administrative analyst	1	1	1	1,048–1,273	14,324	15,036
	Asst DP systems analyst	0.6	1	1	863–1,048	11,310	11,880
	Temporary help	0.9	–	–	(5,423)	–	–
	Totals, Authorized Positions	8.1	8	8	$82,701	$106,383	$111,662
	GRAND TOTALS, AUTHORIZED POSITIONS	180.2	218.2	218.2	$1,355,741	$1,749,891	$1,806,786

For footnotes see the end of this agency presentation.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Totals, Authorized Positions	180.2	218.2	218.2	$1,355,741	$1,749,891	$1,806,786
3	Workload and Administrative						
4	Adjustments:						
5	Positions Established						
6	(Effective 2-1-71):				SALARY RANGE		
7	Retirement officer II	–	3	–	863–1,048	15,534	–
8	Supvng clerk I	–	2	–	635–772	7,620	–
9	Sr clerk	–	4	–	548–666	13,152	–
10	Clerk II	–	2	–	457–556	5,484	–
11							
12	Totals, Workload and Admin-						
13	istrative Adjustments	–	11	–	–	$41,790	–
14	Proposed New Positions:						
15	Member Services Division:						
16	Benefits Section:						
17	Clerk II	–	–	2	457–556	–	11,244
18	Refunds Section:						
19	Clerk II	–	–	1	457–556	–	5,622
20	Records and Statistics Division:						
21	Membership Section:						
22	Clerk II	–	–	3	457–556	–	16,866
23	Files/Mail Section:						
24	Clerk II	–	–	2	457–556	–	11,244
25	Audits Section:						
26	Retirement officer II	–	–	2	863–1,048	–	20,712
27	Account clerk II	–	–	2	457–556	–	11,244
28	Accounting Division:						
29	Investment Section:						
30	General accountant III	–	–	1	1,048–1,273	–	13,200
31	Control Section:						
32	General accountant II	–	–	1	863–1,048	–	10,356
33	Accounting techn	–	–	2	548–666	–	13,152
34	Receivables Section:						
35	Accounting techn	–	–	1	548–660	–	6,576
36	Administration:						
37	Executive:						
38	Clerk-typist II	–	–	1	457–614	–	5,622
39	Verification Project:						
40	Records and Statistics:						
41	Verification Section:						
42	Retirement officer II [l]	–	–	3	863–1,048	–	31,068
43	Supvng clerk I [l]	–	–	2	635–772	–	15,240
44	Sr clerk [l]	–	–	4	548–666	–	26,736
45	Clerk II [l]	–	–	33	457–556	–	115,825
46							
47	Totals, Proposed New Posi-						
48	tions	–	–	60	–	–	$314,707
49							
50	Totals, Adjustments	–	11	60	–	$41,790	–
51							
52	TOTALS, SALARIES AND WAGES	180.2	229.2	278.2	$1,355,741	$1,791,681	$2,121,493
53							

54 [a] Position terminates June 30, 1972.
55 [b] 4 positions terminate June 30, 1972.
56 [c] 7 positions terminate June 30, 1972.
57 [d] 3 positions terminate June 30, 1972.
58 [e] 3 positions terminate June 30, 1972.
59 [f] 2 positions terminate June 30, 1972.
60 [g] 4 positions terminate June 30, 1972.
61 [h] 7 positions terminate June 30, 1972.
62 [i] 3 positions terminate June 30, 1972.
63 [j] 3 positions terminate June 30, 1972.
64 [k] 2 positions terminate June 30, 1972.
65 [l] Positions terminate June 30, 1976.

DEPARTMENT OF VETERANS AFFAIRS

Headquarters Office at Sacramento

Program Objectives

The overall objective of the Department of Veterans Affairs is to contribute to the general welfare, economic well-being and rehabilitation of the veteran by assisting him in obtaining those benefits authorized by state and federal legislation. It is also the objective of the department to assist the dependents of veterans in obtaining benefits which may be available to them under state and federal law because of the death or disability of the veteran.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72
I. Farm and Home Loans to Veterans	$43,777,177	$43,727,751	$45,493,283
II. Veterans Claims and Rights	1,023,886	1,019,341	994,933
III. Educational Assistance to Veterans Dependents	2,746,671	2,569,563	2,278,630
IV. Care of Sick and Disabled Veterans	7,504,144	8,151,380	8,202,791
V. General Administration—distributed to other programs	(181,863)	(194,674)	(433,656)
TOTALS, PROGRAM	$55,051,878	$55,468,035	$56,969,637
Reimbursements	*–378,868*	*–1,311,755*	*–1,811,655*
NET TOTALS, PROGRAMS	$54,673,010	$54,156,280	$55,157,982
General Fund	*8,175,879*	*7,347,055*	*6,606,738*
Veterans Farm and Home Building Fund of 1943	*44,409,473*	*44,338,825*	*46,115,434*
Federal funds	*2,087,658*	*2,470,400*	*2,435,810*
Personnel man-years	930.1	945.1	934.8

I. FARM AND HOME LOANS TO VETERANS

Need

To assist California veterans in acquisition of farms and homes for their own use. To recognize service to state and county. The lending of assistance to veterans in consideration of productive time lost while removed from society and family.

Home building and home finance is a sagging element of our economy at a time of intense need by returning veterans. Funding Cal-Vet loans has a favorable domino effect on the home construction industry with its infusion of cash without obligation upon traditional funding sources. Approximately 40 percent of loans are new starts and homes of less than one year age.

A large proportion of loans go to veterans of modest income, many of whom do not have loan capability from conventional sources. The revenue bond program of the department, authorized by the 1970 Legislature, would emphasize housing for those of modest income. The longer maturities of revenue bonds allow for longer term loans and lower monthly loan payments.

The founders of the Cal-Vet loan program, in 1921, prevailed over those who favored a cash bonus for recognition of military service. A cash bonus is enormously expensive, provides no lasting benefit, and is a continuing general fund cash obligation. Many other states are today in the throes of paying veterans' bonuses or vainly attempting to institute Cal-Vet type self-liquidating loan funds.

Objectives

To finance the purchase of a maximum number of homes for California veterans at minimum interest cost, modest down payment, and reasonable monthly installment consistent with prudent fund management and availability of funds.

General Description

This most successful program has as its basis the averaging concept of cost of money. Tax exempt bonds have been sold consistently through the years since 1921. There are $1.2 billion of outstanding general obligation bonds bearing interest rates from a low of 1.50 percent to the 5.56 percent of the August 1970 bond sale. The average cost of money for the entire existing portfolio is 4 percent. The California Veterans Board determines each year a loan interest rate slightly in excess of the average cost of money. The board must observe prudence, the solvency of the fund, and trends in the cost of new money. The current loan interest rate to veterans is 4.25 percent.

During the next 10 years, $750 million in veterans bonds will be retired. No loan program of the department contemplates increasing the bonded indebtedness of the state, in fact, that will decrease as to Cal-Vet requirements.

The entire program throughout its 50-year history has been entirely self-liquidating at no cost to the general fund for administration, bond retirement, or debt service. The veteran loan holder, not the general taxpayer, pays all cost.

Loans outstanding total 125,000 with aggregate loan amount $1.3 billion on an estimated $2.75 billion of property values.

Authority

Article 4, Section 31 of the California Constitution. Article 3, Chapter 6, Division 4 of the California Military and Veterans Code.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	I. FARM AND HOME LOANS TO VETERANS—Continued						
4	Continuing program costs	161.4	162.2	162.2	$43,777,177	$43,727,751	$45,693,527
5	Workload adjustments [a]	–	–	–18.5	–	–	–200,244
7	**Totals, Program Costs**	161.4	162.2	143.7	$43,777,177	$43,727,751	$45,493,283
8	*General Fund*				*6,658*	*8,892*	*12,509*
9	*Veterans Farm and Home Building Fund of 1943*				*43,770,519*	*43,718,859*	*45,480,774*
10	Program Elements:						
11	Property acquisition	56	56	56	909,038	976,575	1,004,617
12	Loan service	103	104	86	1,597,287	1,728,617	1,778,257
13	Loan funding	2.4	2.2	1.7	41,270,852	41,022,559	42,710,409

Workload Information

Loan applications were received and processed in anticipation of selling $200 million in veterans bonds from the Bond Act of 1968. Applicants were advised to secure interim financing to be retired as funds again become available. The entire $200,000,000 of authorized bonds will have been loaned or committed by early 1971. Proposed veterans bond sales will permit the funding of loans at a rate of $50 million per year. With the acquisition of new contracts, the total number of contracts requiring service will resume its increasing trend, there are 125,000 loans outstanding. Each $50,000,000 of bond funds provides for an additional 2,750 loans.

Property Acquisition

Need

To insure that lending decisions made are reasonable, that the property represents adequate security for the loan, that administrative requirements are completed and that all statutory requirements have been met.

Objectives

To formulate and apply reasonable and objective decisions regarding loan benefits to veteran borrower and suitability of property; to permit the advance of money for the purchase of real estate while protecting the security interests of the state.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971-72
Number applications received	5,366	6,500	5,500
Number appraisals	5,863	6,000	5,200
Number properties purchased	1,502	6,800	3,500
Number construction loans	633	–	–
Number purchase commitments	5,768	6,000	5,000
Number plans analyzed	258	50	40
Dollar loan amount	$28,716,334	$123,080,000	$63,350,000

General Description

The collection of pertinent data concerning the applicant and the property and the evaluation of this data to make Cal-Vet loans that will protect the interests of both the state and Cal-Vet borrowers.

The work involves:

1. Property evaluation—Application of recognized appraisal techniques to determine the value of real property and improvements for lending purposes.
2. Applicant evaluation—Collection and evaluation of applicant's credit characteristics to estimate his ability and capacity to fulfill his contractual obligation.
3. Loan underwriting—Evaluation of all interrelated influences which affect the ultimate lending decision.
4. Acquisition processing:

a. Review property title for quality standards and audit appraisal and credit decisions as an adjunct to the documentation needed to accomplish the transaction.

b. Prepare escrow instructions and disburse funds.

c. Order life and disability insurance, and fire and hazard insurance.

d. Account and record control—Document and establish account records, and maintain program controls.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$909,038	$976,575	$1,004,617
Personnel man-years	56	56	56

Loan Service

Need

To manage revenue collection on loan accounts, execute and document contract modifications and administer insurance programs which protect the interests of the contracting parties.

Objectives

Insure the economic performance of the conditions and terms agreed to in the contract between the borrower and the department.

[a] Transferred to general administration.

DEPARTMENT OF VETERANS AFFAIRS—Continued

I. FARM AND HOME LOANS TO VETERANS—Continued

Loan Service—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Number delinquent accounts	12,000	12,000	12,000
Number properties repossessed	146	150	150
Number insurance claims	7,800	8,000	8,000
Number contracts in force	121,689	125,000	130,000

General Description

There are four interrelated tasks directed toward fulfillment of the obligations of the contracting parties: mortgage loan accounting, insurance claim adjustment and serviees, loan contract alterations and contract performance services.

Routine billing, cashiering, account computation and maintaining the record of each borrower's payments on his account are made.

Insurance services consist of determination and application of minimum coverages required, and adjustment of fire and hazard insurance claims. Rapid restoration of the contract property is arranged to assure satisfaction of the borrower and to protect the department's interest.

The contract enumerates certain contract alterations to which the department may consent. Among these are assignment of contract interest, rental, change in legal description of contract property, and installment changes. The department may advance funds for specified purposes. Loans to repair or improve the property, pay annual property taxes and improvement assessments may be authorized, and require alteration of some of the terms of the contract.

Contract performance services are those tasks which must be performed during the life of the contract. Loans are paid in full by installments or are prepaid in advance. On execution of the contract, the property is deeded and the accounting records are closed. During the life of the contract, certain breaches of terms or conditions may occur. There is a risk element in any loan, and not all borrowers perform as agreed. If a borrower is unwilling or unable to comply with his contract terms, it becomes necessary to cancel the contract and either force a sale of the property or to repossess it. Repossessed properties are rehabilitated and sold or rented, depending upon the housing market.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$1,597,287	$1,728,617	$1,778,257
Personnel man-years	103	104	86

Loan Funding

Need

To obtain and manage available funds for maximum attainment of Cal-Vet loan program objectives.

Objectives

Establish and maintain a system to manage the sale, investment, accountability and scheduled repayment of authorized bonds which represent the program's funding source.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Bond sales	–	2	1
Debt service payments	4	4	4
Earnings from investments	$929,204	$1,384,773	$1,584,773

General Description

Funds are derived from the sale of bonds authorized by the electorate, following legislative enactment.

Activities consist of the sale, payment of interest, and the redemption of bonds. They are performed by the Veteran's Finance Committee and the State Treasurer's office in accordance with statutory provisions. The cost of such services is absorbed by the program. Proceeds from bond sales accrue to the Farm and Home Building Fund. These moneys, together with prepayment of outstanding loans, are invested until they are required for authorized purposes. The differential between the interest earned on outstanding Cal-Vet loans and the average net interest cost on all outstanding bonds provide the total operating costs of the program. Work involved is in projecting the program's financial status at points in time to enable economic fund management to meet four annual bond payments and to schedule one or more bond sales at most favorable interest rates.

The 1970 Legislature enacted legislation to permit the department to issue and sell revenue debentures to the amount of $50 million. If this alternate source of funds proves feasible, and present indications are that it will, subsequent authorizations of $50 million annually will be requested. Each $50 million authorization will give rise to about 2,750 additional loans per year, 3,500 additional appraisals, 200 additional insurance claims, and other increased workload measurements. The effect will first be felt in fiscal year 1971–72.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$41,270,852	$41,022,559	$42,710,409
Personnel man-years	2.4	2.2	1.7

II. VETERANS CLAIMS AND RIGHTS

Need

Veterans and their dependents are entitled to proper and full representation in connection with claims for benefits available to them from federal, state, or local levels of government. Benefit laws are very complex and experienced personnel are needed to apprise claimants of their rights and entitlement and assist them in obtaining such benefits.

Continual need for these services has been stimulated further by increased armed forces commitments and the obvious need to provide prompt and effective assistance to servicemen after their discharge or re-

DEPARTMENT OF VETERANS AFFAIRS—Continued

II. VETERANS CLAIMS AND RIGHTS—Continued

lease from military service. Liaison must be maintained between the Veterans Administration and county veteran service offices for development and representation of claims initiated by the counties. These county offices must be kept informed of changes in laws, policies, and administrative procedures as they affect veterans' benefits.

Objectives

To assist veterans and their dependents in specialized representation of claims for benefits to which they may be entitled as provided by federal, state, and local laws.

To determine eligibility status of California veterans for farm and home loans.

To verify eligibility of veterans and widows for additional points in connection with entry level state civil service examinations because of military service or service-connected disabilities or service-connected death.

To administer state support funds to county veteran service offices and provide technical assistance in the preparation of claims for federal, state, or local benefits.

Authority

Military and Veterans Code, Section 699.5, 970 through 973, and 980 through 985(h); and law and rules governing the California State Civil Service, Article 4, paragraphs 18971 through 18976.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	41.3	40	40.8	$1,023,886	$1,022,368	$1,036,710
Workload adjustments [a]	–	–0.5	–3.5	–	–3,027	–41,777
Totals, Veterans Claims and Rights	41.3	39.5	37.3	$1,023,886	$1,019,341	$994,933
General Fund				*496,508*	*511,932*	*486,617*
Veterans Farm and Home Building Fund of 1943				*527,378*	*507,409*	*508,316*
Program Elements:						
Claims representation	32.9	31.5	29.5	432,579	426,955	407,415
Cal-Vet eligibility	4.2	4	3.9	45,843	46,402	44,120
Veterans' preference	4.2	4	3.9	45,533	45,984	43,398
County subvention	–	–	–	499,931	500,000	500,000

Claims Representation

Need

The veteran population of California has reached the total of 3,000,000. Department of Defense estimates indicate the number is increasing at an accelerating pace with seven to eight thousand veterans being added to our California total every month. The Department of Veterans Affairs is jointly responsible with county veteran service offices and veteran organizations for providing services to veterans who are in need of assistance in preparing and submitting their claims to the Veterans Administration.

During the past 10 years, over 200 laws have affected the overall benefit structure for veterans. Some were major, such as the law establishing an entirely new pension system which went into effect July 1, 1960, and the Veterans Readjustment Benefits Act of 1966. Others made lesser but substantial amendments to existing benefits or entitlements. Each of them added to the complexities of the veterans representative and county veteran service officer duties, and strongly indicates a need for increased emphasis on training veterans' representatives.

Objectives

To assist veterans and their dependents in specialized representation of claims for benefits to which they may be entitled as provided by federal, state or local laws.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Compensation and pension awards	10,180	10,500	10,500
Dependents awards	14,254	14,500	14,500
Ratings Reviewed:			
Increased	3,715	3,800	3,800
Confirmed	3,592	3,600	3,600
Decreased	1,518	1,600	1,600
Appeals	59	60	60
Insurance awards	857	900	900
Education awards	62,108	63,000	63,000
Miscellaneous awards	5,025	5,100	5,100
Powers of attorney gained	38,371	40,000	40,000
Monetary benefits paid by Veterans Administration to California veterans	$83,274,000	$90,000,000	$95,000,000

General Description

Probably no other state employees in direct contact with the public are required to be knowledgeable on as many diverse benefit programs—hospitalization, outpatient medical and dental care, wheelchair homes, prosthetic devices, compensation, pension, insurance, education, burial benefits, and many others provided by other federal or state agencies.

As a bona fide representative of the claimant through power of attorney assignment, claims representatives obtain legal documents and medical evidence in support of the claim, and represent the veteran at the time of hearing before the Veterans Administration rating board. On an appeal of the initial decision of the rating board, a brief is prepared de-

[a] Three positions transferred to general administration.

DEPARTMENT OF VETERANS AFFAIRS—Continued

II. VETERANS CLAIMS AND RIGHTS—Continued

Claims Representation—Continued

veloping all pertinent facts. Claims are fully developed and represented by state veterans representatives who have technical and specialized knowledge. Field offices are maintained in Inglewood and San Francisco close to Veterans Administration regional offices for ready access to veterans confidential claims folders.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$432,579	$426,955	$407,415
Personnel man-years	32.9	31.5	29.5

Workload Information

It is estimated that there will be an escalation of veterans returning to civilian life in view of proposed troop reductions in Vietnam. Workload is directly related to age groups of veterans of all wars. The average World War II veteran is 49 years of age. As he grows older, his needs for pension and medical care increase. Services provided under this program increase proportionately.

For the budget year 1971–72, three positions, one special representative, one senior stenographer, and one stenographer II, are being transferred to the administration division for more appropriate administrative direction since the duties they perform are not confined to individual program activities. One part-time stenographer II is being deleted from the 1970–71 and 1971–72 budgets.

Cal-Vet Eligibility

Need

Before a veteran or his dependent can take advantage of the various benefits provided by the State of California, his or her eligibility for such benefits must be clearly established. Determination must be made as to type of discharge, period of service, and whether or not the veteran was in receipt of an armed forces expeditionary medal. For a widow to be eligible, the veteran must have made application before his death, or she must furnish evidence that her husband resided in California six months prior to his entrance into service and that his death was the result of military service. Veterans who receive a bonus from another state are ineligible.

Objectives

The Cal-Vet eligibility section reviews the applications submitted together with the attendant documents to determine eligibility for Cal-Vet benefits.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Applications received	13,070	13,500	13,500
Applications approved	10,440	11,000	11,000
Duplicate certificates issued	2,051	2,100	2,100

General Description

The first step in acquiring a Cal-Vet farm or home loan is the submission of an application for eligibility and evidence of military service. Evaluation of applications requires knowledge of types of discharge, determination as to whether or not the service was active duty, or active duty for training, and periods of qualifying service. Adjudication procedures are conducted and certificates are issued only at the Sacramento office.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$45,843	$46,402	$44,120
Personnel man-years	4.2	4	3.9

Workload Information

Cal-Vet loan applications continue to be processed at the rate of approximately 900 per month due to the passage of legislation in 1969 which continues eligibility for all individuals having service after August 5, 1964, irrespective of the theater of operations. In addition, 1970 legislation extends eligibility an additional two years until November 1972 for veterans of World War I, World War II, and the Korean Conflict. With the authorization of revenue bonds to support loans to Vietnam veterans during the current session of the Legislature, there is no reason to believe that a slackening will take place in the number of applications for eligibility filed by veterans who desire a farm or home loan.

Veterans Preference

Need

California recognizes the disadvantage in which the veteran and his widow have been placed in competition with other civilians because of time spent in military service. To compensate, the state has established in its civil service structure the provision of granting additional points on entry level civil service examinations. Section 18976 of the laws and rules governing the California State Civil Service places the responsibility for determination of eligibility with the Department of Veterans Affairs. The Personnel Board submits lists of eligible applicants to the department for certification as to whether or not the individual has entitlement to points and also whether or not additional points should be given because of a service-connected disability.

Objectives

To determine the eligibility of veterans and widows to additional points on entry level civil service examinations. Where a veteran has a compensable service-connected disability, he is entitled to an additional number of points.

DEPARTMENT OF VETERANS AFFAIRS—Continued

II. VETERANS CLAIMS AND RIGHTS—Continued

Veterans Preference—Continued

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Applications received	10,435	11,000	11,000
Applications approved	8,858	9,500	9,500
Personnel Board lists processed	2,088	2,200	2,200
Total names on lists	37,091	38,000	38,000

General Description

The veteran or widow must, prior to or at the time of the civil service examination, submit an application for preference. A determination must be made as to whether the period of service or the receipt of a campaign medal meets eligibility requirements. If a service-connected disability is indicated, proof must be obtained from the military service or the Veterans Administration. When the civil service examination has been taken, the Personnel Board submits a list of successful candidates to the department. This list is checked against the eligbility files and the notation made whether veteran or dependent should receive no points, points for service, or additional points for a service-connected disability.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$45,533	$45,984	$43,398
Personnel man-years	4.2	4	3.9

Workload Information

Applications for veterans preference are expected to remain constant during the succeeding years.

County Subvention

Need

Fifty-five counties in the State of California maintain county veterans service offices to assist veterans and their dependents in establishing claims for benefits provided them by federal, state and local statutes. It is necessary in a state the size of California to provide services at the local level since the Veterans Administration has only two regional offices, one in San Francisco and one in Los Angeles. For example, veterans need assistance in completing applications for benefits including farm and home loans, seek information concerning eligibility for state and federal benefits and other information regarding state programs about which the Veterans Administration regional offices are not knowledgeable. Total annual county expenditures are now $2,350,000 for this service and reimbursement on only a partial basis is made under this subvention.

Objectives

To provide limited financial assistance to counties that perform specialized services, in accordance with established policy, to veterans and dependents through their veterans service offices.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Contracts with counties	54	54	54

General Description

The county subvention program has for its purpose the reimbursement to the counties a portion of their costs in operating county veteran service offices. To date 55 counties have established offices to assist veterans and their dependents, with Yuba and Sutter Counties working together on a cooperative basis. The information provided by these offices is not otherwise readily available to the veteran and his dependents, and without these services, many people would not be able to avail themselves of the opportunities which legislation has provided them. These offices provide a focal point where veterans and their dependents may be referred with the assurance that reliable assistance is available to them. Department of Veterans Affairs coordination, technical services and standards provide the only effective channelization of the county operation to the federal Veterans Administration which is the only source of all federal benefit payments.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
County subvention (Veterans Farm and Home Building Fund of 1943)	$499,931	$500,000	$500,000

Workload Information

Even though costs to counties have been increasing each year, the appropriation of $500,000 has remained static, with the average reimbursement to the county varying between 20 to 25 percent of the county's total cost.

III. EDUCATIONAL ASSISTANCE TO VETERANS AND VETERANS' DEPENDENTS

Need

Educational assistance is needed to insure equal educational opportunities for dependent children, widows, and wives of deceased or totally disabled veterans and to assist such dependents in attaining educational advancement which may have been denied them because of the death or total disability of the veteran.

Objectives

To provide educational assistance to eligible dependents of veterans who died or were totally disabled because of military service.

Authority

Military and Veterans Code, Sections 981.1 through 981.8 and Sections 890 through 899.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	III. EDUCATIONAL ASSISTANCE TO VETERANS AND VETERANS' DEPENDENTS—Continued						
4	**Totals, Educational Assistance to Veterans' Dependents**	15.1	15	14.2	$2,746,671	$2,569,563	$2,278,630
6	*General Fund*				*2,743,524*	*2,566,388*	*2,275,066*
7	*Veterans Farm and Home Building Fund of 1943*				*3,147*	*3,175*	*3,564*

Educational Assistance for Dependents

Need

Wives, widows and children of veterans who died, or were totally disabled as a result of service-connected disabilities in many instances, because of the loss or disability of a husband or father, find themselves in need of financial assistance to obtain vocational or educational training that will eventually lead to their becoming self-supporting citizens of their community.

Objectives

To provide motivation and incentive through counseling and financial assistance to dependents of veterans and thus bring about a desire on their part to achieve a productive vocational or educational objective.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Applications processed	3,141	2,500	2,500
Enrollment reports processed	16,740	15,800	15,800
Maximum Enrollment:			
High school	6,470	4,825	4,800
College	1,862	1,700	1,625
Trade schools	63	75	75
Totals	8,395	7,600	7,500

General Description

The dependents assistance element provides educational opportunities to unremarried widows, wives of totally disabled veterans, and the children of deceased or totally disabled veterans as the result of active military service. A dependent child must be over 14 years of age or have entered the ninth grade and be a native of or have resided in California for five of the nine years immediately preceding the date of application. A dependent widow's entitlement to a maximum of 48 months of training terminates upon her remarriage.

A maximum of $50 per month is paid for full-time attendance at college or trade school level, and $20 per month for high school. Above the high school level additional payments are made for tuition in amounts not to exceed standard tuition charges in effect at state colleges. State colleges and the University of California are required by statute to waive tuition costs to veterans dependents enrolled under this department's program.

Departmental representatives counsel students regarding educational objectives, review scholastic progress, and confer with school officials regarding progress of individual students in problem cases; advise students of ways to best utilize federal as well as state educational benefits to the completion of training programs. Home contact with parents is often a necessary part of the counseling procedure for dependents. When necessary, other counseling and guidance facilities are utilized. Departmental representatives review applications and authorize expenditures to qualified dependents; audit, review, and analyze all enrollment reports to determine whether satisfactory grades have been maintained; obtain verification from the Veterans Administration of service-connected death or disability and obtain audits of students' federal entitlement for purposes of gaining extensions of training time or revisions in federal decisions.

A large number of Vietnam veterans have received specialized medical training during their tours of military duty. It is essential that they capitalize on this experience and be encouraged to persue careers in the allied medical fields. As an auxiliary service the department has been engaged in counseling Vietnam veterans with these medical skills and encouraging them to enroll in a pilot paramedic program sponsored by Napa College. Licensing is then achieved through qualifying examination or by lower division study in areas of registered nurse, vocational nursing, psychiatric technician program, and inhalation therapist, etc., so that the student may move rapidly into gainful employment in the medical field. Some of these veteran students are being domiciled at the Veterans Home while attending nearby Napa College.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures	$187,593	$191,238	$193,530
Personnel man-years	15.1	15	14.2
Payments to dependents	$2,559,078	$2,378,325	$2,085,100

Workload Information

The increased number of dependents resulting from Vietnam casualties are balanced by a decline in enrollments stemming from World War II and the Korean Conflict thereby causing the number of dependents eligible for enrollment to remain at approximately the same level.

However, the department will accept only those applicants who are most urgently in need of further education, taking into consideration both scholastic achievement and financial need.

DEPARTMENT OF VETERANS AFFAIRS—Continued

IV. CARE OF SICK AND DISABLED VETERANS (HOME AND HOSPITAL)

Need

Although both the nation and state have broadened social programs for various needy groups, it is national policy that the veteran category continues to be separately identified and not be considered part of the "welfare program."

There are many veterans without means, physical capability, or the will to provide adequate food, shelter, and medical care for themselves. They refuse to accept welfare because of their veteran's status and their philosophy of having contributed to the maintenance of freedom for their country.

The standards of operation of the home and hospital are based upon requirements of the federal Veterans Administration, and the substantial Veterans Administration subvention is contingent thereon. Federal statutes governing the Veterans Administration and the 36 state veterans homes are separate and unique from other social legislation.

The role of the federal Veterans Administration hospitals in health care is to provide care for the new veteran, with emphasis on those with service-connected disability. Once a veteran's health condition is stabilized he may be discharged from the Veterans Administration hospital. The earlier emphasis on acute care only however, has recently been diminished and Veterans Administration hospitals are now accepting and retaining chronic hospital patients in their facilities. Another portion of the Veterans Administration medical care program has recently been broadened to provide nursing care for the veteran in private facilities, with no time limit for those with service-connected disabilities and a nine-month coverage for non-service-connected veteran.

The Veterans' Home facility is superior in environment and in professional care to most private homes for the aged and disabled. The cost per patient is less than costs for equivialent care at public expense or private means. In addition to the federal subvention, the state may be reimbursed for 50 percent of costs for major capital outlay construction projects. Thus, a health care and cost advantage accrues to the veteran and a cost advantage to the state, whenever Veterans Home care replaces welfare or Medi-Cal costs.

Economic changes, higher personal income of veterans from public and private sources, broadened social and medical programs bring with them changes to the Veterans Home concept and utilization. The proliferation of welfare services and personnel have emphasized those benefit and health care approaches, and have contributed to lost emphasis on the advantages of the Veterans Home. The department has moved in the area of reacquainting state and county health care personnel with its facilities and service.

Despite the lesser usage of domiciliary-retirement facilities, it is apparent that the home can continue to answer the needs of many aged and disabled veterans within the 3,095,000 state veterans population.

Objectives

To care for sick and disabled veterans who seek admission and who choose to remain there by providing: (1) the best food, medical treatment, and services possible for domiciliary retirement with outpatient medical care; (2) to employ the number and quality of staffing personnel to maintain (a) a general medical-surgical hospital, (b) a nursing care facility meeting the needs of the veterans admitted, and which further meets the level of medical service required by the cosupporting U.S. Veterans Administration and the community; (3) a rehabilitation program that encompasses both professional and recreational activities, designed to benefit domiciliary, hospital and nursing care members by increasing their self-sufficiency, interest in life, and (4) efficient, economic and qualified administration and services required to meet all other objectives.

The Veterans Home and Hospital is a fully staffed medical care facility with treatment capabilities similar to those of a community hospital. It has taken many years to assemble this professional staff, create the physical plant and intricate medical capability. These are priceless assets in a time of burgeoning health care needs in our state. It is easy to tear down, far more difficult to build or create. It would seem essential, for the best interests of the people of this state and the veterans to build and expand upon the assets we have.

The modern medical institution has become a partner with medical education. Most outstanding hospitals have a direct affiliation with a medical school. All new federal Veterans Administration hospitals are located adjacent to medical schools. The product is advanced treatment techniques for the patient, optimum use of expensive physical facilities, and enhanced professional reputation of the hospital thus leading to higher staff capabilities.

Mindful of these advantages and responsibilities, the Veterans Home has developed an affiliation with the University of California, Davis Medical School. The initial accomplishment is the assignment by the medical school of three resident student doctors to the hospital for clinical training in urology. The home has likewise created an affiliation with Napa Community College for the training of student medical personnel in the paramedical professions—registered nurse, licensed vocational nurse, geriatric nursing assistant, psychiatric technician, X-ray technician, and others.

These growing medical educational relationships mark the beginning of new roles for the Veterans Home and Hospital. Possibilities and mutual advantages are limitless. The challenge presented by legislation of the 1970 session (AB 2109) which creates the physician assistant program is an example of a possible joint role for the home and a medical school in medical education.

Authority

Military and Veterans Code, Sections 1010 through 1049; California Administrative Code, Title 12, Chapter 2 (administrative rules); rules and regulations of the U.S. Veterans Administration; and policies of the California Veterans Board.

DEPARTMENT OF VETERANS AFFAIRS—Continued

IV. CARE OF SICK AND DISABLED VETERANS (HOME AND HOSPITAL)—Continued

General Description

The Veterans Home of California now operates the largest general medical-surgical hospital in the state system and one of the largest geriatric facilities in the nation. It provides the largest domiciliary-retirement capability of any state.

The home accepts for membership those aged and disabled war veterans who received an honorable discharge, have been residents of California at least five years immediately prior to admission and who are also eligible for hospitalization or domiciliary care in a U.S. veterans facility in accordance with their rules and regulations.

The Veterans Home includes eight domiciliary structures having a total capacity of 1,475 beds, an 868 bed general medical-surgical hospital complex, nurses' and employees' quarters, a domiciliary kitchen with 840-seat dining room, hospital kitchen with three dining rooms seating 340, recreational facilities and full support activities totaling more than one million square feet of building floor area. There is a modern sewage disposal plant and a reservoir which provides water for the Veterans Home and other state and community areas. The Veterans Home is located on 200 developed acres and 500 undeveloped acres near Yountville in Napa County. The facility is valued in excess of $50 million. The plant is modern with 13 of 19 major structures completed since 1948.

In November 1969 the home commenced recovery of certain assets in banks and other depositories of veterans who died while resident at the home. New legislation provided that the assets outside the home which were not claimed by the spouse, parent, children or grandchildren shall be recovered with the further provision that the first $100,000 of recoveries in any calendar year be credited to the Post Fund of the Veterans Home, and all remaining amounts be transferred for credit to the General Fund. This estate recovery program is progressing and it appears both the Post Fund and General Fund will benefit.

One of the most significant actions of recent years was the legislative requirement that the Veterans Home establish a system of member fees and charges to recover $100,000 per month. In implementing the legislative requirement, the Veterans Home established a formula of permitting the veteran to retain the first $50 of his income, an additional $100 exemption for his wife, $50 for the first minor child, $25 for the second minor child and none thereafter. From any amounts of monthly income then remaining the veteran is required to pay $60 per month for domiciliary-retirement care, $90 per month for nursing care and $120 per month for hospital care. Comparative public outlay for the three levels of service are $255 per month for domiciliary-retirement, $335 per month for nursing care and $856 per month for hospital care, respectively. An immediate result of the implementation was the loss of approximately 100 members who refused to pay the fees and charges required by the state. Most departures were from domiciliary, and a few from nursing care.

The department has strengtened its information program to all county veteran service officers, and other agencies dealing with disabled, aged and indigent veterans. All are encouraged to consider the Veterans Home of California as a resource for the use by those categories of veterans especially when it can be identified that the cost to the state would be reduced by transferring them from a state subvented welfare program to the lower cost veterans home.

In the area of federal-state-county funding programs, it should be noted that the Veterans Home has pursued every avenue in an attempt to keep the General Fund portion of the operating cost to a minimum. With the collection of Medicare funds, Veterans Administration aid and attendance allowances, Veterans Administration per diem allowances for the three levels of care, and the collection of fees and charges from the members, the General Fund portion of the budget has reduced to 43 percent of the total. This does not include capital outlay funds. It should be noted that many of the major capital outlay projects which may be required by the Veterans Home can be funded in part by the U.S. Veterans Administration.

The Veterans Home made a strong entry into the ecology and environmental protection plan of the state, On July 1, 1970, all open burning and garbage disposal at the Veterans Home was discontinued. On September 27 the Bay Area Regional Water Quality Control Board approved a plan submitted by the Veterans Home which permitted the home to impound all effluent discharge during the months of April through October thus eliminating discharge into the Napa River, and, under lease agreement with a tenant farmer, utilization of impounded effluent water for irrigation purposes.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Totals, Care of Sick and Disabled Veterans (Home and Hospital)	703.3	719.6	709.6	$7,504,144	$8,151,380	$8,202,791
General Fund				*4,929,189*	*4,259,843*	*3,832,546*
Veterans Farm and Home Building Fund of 1943				*108,429*	*109,382*	*122,780*
Federal funds				*2,087,658*	*2,470,400*	*2,435,810*
Reimbursements				*378,868*	*1,311,755*	*1,811,655*
Program Elements:						
Domiciliary care and services	116.8	120.2	116.8	1,583,374	1,719,941	1,722,989
Hospital care and services	560.9	573.1	566.5	5,596,591	6,079,299	6,116,802
Rehabilitation care and services	25.6	26.3	26.3	324,179	352,140	363,000

DEPARTMENT OF VETERANS AFFAIRS—Continued

IV. CARE OF SICK AND DISABLED VETERANS (HOME AND HOSPITAL)—Continued

Domiciliary Care and Services

Need

The basic needs of man for food, shelter, and medical care are compounded for the citizen who returns from war as a disabled veteran. This plus the disabilities of age, tend to limit his ability to work, to have sufficient income to answer his needs, and often destroys the motivation and mental capacity to remain a contributory part of the community. For such, domiciliary-retirement living is a requirement.

The decline of domiciliary occupancy over the past years has not removed the need for the service. Despite Medicare, Medi-Cal and federal Veterans Administration provisions, the California Veterans Home domiciliary service remains vital to many veterans. For some, it is their only home, while for others it is their avenue to long-term medical care.

Objectives

To provide living facilities for qualified veterans where they can live under retirement conditions conducive to health and contentment.

To provide personal needs and services which the members cannot provide for themselves, including medical outpatient care through the domiciliary treatment center and the hospital, special diets, supervised recreation and rehabilitation.

To permit the members to conduct programs and follow interests compatible to their betterment, and within limited, but necessary, rules and regulations.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Total population	1,429	1,250	1,250
Total present for federal reimbursement	1,359	1,200	1,200
Total in domiciliaries	605	450	450
Admissions/readmissions	391	400	300
Discharges, other than deaths	273	400	300
Deaths	147	220	180
Intrafacility transfers	1,872	1,700	1,700

General Description

The domiciliary services today consists of seven domiliciaries for male members and one domiciliary for 53 women members. Of these seven domiciliaries for males one is under lease to the Napa Unified School District. Two others are vacant and the remaining four are approximately 50 percent filled. The newest domiciliary is being converted to roomettes which provide semiprivate living areas for each member. The entire cost of the conversion and the furnishings is being borne by the Post Fund.

The domiciliaries contain sleeping quarters, laundry room, recreational and administrative space. Daily supervision of members is carried out by both civil service personnel and member employees. Domiciliary members receive their meals in the 840-seat main dining room except for a few whose medical problems require them to dine in special diet areas of the hospital complex. Domiciliary members receive outpatient medical care at the domiciliary medical treatment center as well as inpatient medical care in the hospital.

Domiciliary members are required to perform minimal tasks without pay. The planned activity assignment force has remained static despite a decline in domiciliary membership. Recent admissions to the domiciliary membershp indicates a downward trend in age group with many under 55 years of age. Younger men have not been in sufficient numbers to increase domiciliary membership but their input to the home does provide a work force capability which was diminishing rapidly as many of the World War I veterans became unable to perform even minimal tasks. In addition to the nonpaid planned activity assignment, paid positions are also available both in General Fund assignments and under the Post Fund programs.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures (21.1 percent)	$1,583,374	$1,719,941	$1,722,989
Personnel man-years (16.69 percent)	116.8	120.2	116.8

Workload Information

Every attempt is being made to reduce costs in the domiciliary area. Declining membership there does not provide a proportionate decrease in need for civil service staffing. Unless the input of younger veterans provides qualified members to assume the supervisory roles in the domiciliary living sections it will be necessary to employ at least one civil service supervisor in each domiciliary. The remaining 16 hours of supervision each day would still be provided by members but would be performed at a time when there is less demand for administrative and supervisory skills. At the same time it is proposed to reduce the domiciliaries in use from four to three unless the domiciliary membership increases. This reduction of domiciliaries in service is forecast for early 1971.

The physical plant requirements are receiving serious review. The Office of Architecture and Construction completed, in late 1970, a study to determine the capital outlay requirements which the home must consider to provide ongoing care at the present levels within pertinent laws for the ensuing 10 years. The conclusions of that study indicate that an extensive capital outlay maintenance program must be considered.

In addition to this formal study by the Office of Architecture and Construction, the department has been continuing to explore alternate roles which the Veterans Home could correlate with its own programs. Still under consideration is an expanded paramedical student education and training program which is now underway on a pilot basis. Details of this are noted in the educational assistance to veterans and veterans' dependents portion of this budget.

DEPARTMENT OF VETERANS AFFAIRS—Continued

IV. CARE OF SICK AND DISABLED VETERANS (HOME AND HOSPITAL)—Continued

Hospital Care and Services

Need

The need for the hospitalization element of the home program is supported by the increasing and constant demand for hospital care both in the state and the nation. Although the Medicare and Medi-Cal programs have satisfied much of the need, this service of the Veterans Home continues to be in high demand with extensive waiting lists.

Objectives

To provide medical care to meet both the general medical needs of the members as well as to provide acute and chronic care for the more severe medically disabled members.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Hospital patient days	145,307	148,000	150,000
Annex patient days	135,956	135,000	135,000
Domiciliary outpatient vists	13,614	14,000	14,500
Clinical services performed	103,069	103,000	103,000

General Description

The Veterans Home Hospital is a fully accredited general medical-surgical hospital complex of 868 beds and includes 10 components: hospital administration, medicine, surgery, neuropsychiatry, pharmacy, radiology, pathology, dental, social service and contractual consultants.

The hospital is staffed with 22 doctors and 115 nurses, 214 aides or geriatric nursing assistants, and other related technicians. The services and beds are housed in the main hospital building and two hospital nursing care annexes. The hospital participates in the Veterans Administration medical program as well as the Medicare program, both of which result in either reimbursement or revenue to the state.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures (74.58 percent)	$5,596,591	$6,079,299	$6,116,802
Personnel man-years (79.65 percent)	560.9	573.1	566.5

Workload Information

The hospital was reaccredited by the Joint Commission on the Accreditation of Hospitals in mid-1970 for a full two-year period. To meet accreditation standards, however, there is a requirement for additional funding for hospital improvements in areas of health and safety. Capital outlay money has been minimal for several years. The physical plant problems of the home have therefore compounded as the capital outlay funds have been shifted from normal maintenance and repairs to meet new demands of the joint commission as well as requirements of the State Fire Marshal.

The intensive care and coronary care units will be completed early in 1971. This addition will permit the home to provide a required life saving level of care. It will also enable the home to recover a higher cost return through Medicare for the patients in that cost center.

Rehabilitation Care and Services

Need

With rare exception, disabilities compound with age. Over the years rehabilitation has generally centered on the use of those techniques, devices, equipment and services which add to the physical and mental well-being of the aged and disabled members of the home. This need not only remains but has been compounded as the World War I population within the home has remained the major portion of the population; thus, has aged as a bloc. Although this high priority need for rehabilitation remains, the introduction of younger veterans to the home membership has identified a new need, that of providing vocational training; rehabilitation to permit unequipped or maladjusted veterans to return as a fully productive member of his community.

Objectives

To employ all available rehabilitation techniques and activities that will better equip the member to maintain his capabilities and to overcome his disabilities, where feasible.

Output	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Physical therapy treatments	6,614	7,000	7,000
Occupational therapy treatments	10,295	13,000	13,000
Craft and workshop visits	50,693	45,000	45,000

General Description

Activities within rehabilitation include: the activities planning committee; planned activities assignments; occupational therapy; physical therapy; rehabilitation ward; sheltered workshops; arts and crafts; and volunteer services.

Members are interviewed, counseled and brought into an individually designed rehabilitation program consistent with their abilities, medical diagnosis and personal desires.

Rehabilitation for members ranges from a walk of a few minutes duration or job assignment requiring minimum mental and physical demands, to activities requiring the skill of therapists and other medical personnel. Members who are most likely to benefit from this latter plan are assigned to a special rehabilitation ward for treatment.

Input	Actual 1969–70	Estimated 1970–71	Estimated 1971–72
Expenditures (4.32 percent)	$324,179	$352,140	$363,000
Personnel man-years (3.66 percent)	25.6	26.3	26.3

DEPARTMENT OF VETERANS AFFAIRS—Continued

PROGRAM V. GENERAL ADMINISTRATION

Need

All state veterans programs require central administrative leadership, policy guidance, and coordination provided under the general administration program of the Department of Veterans Affairs. Fiscal and personnel management and certain other management functions are also centralized within this program. This approach ensures effective policy guidance, central leadership and coordination, as well as uniform interpretation and application of laws, rules, and regulations applicable to the component programs of the department.

Objectives

The objectives of this program are to provide:

Central policy direction and administrative leadership and coordination for all programs administered by the Department of Veterans Affairs.

Fiscal and personnel management, policy, and control for the entire department.

Other essential administrative and service functions that are not identifiable with individual basic programs.

Authority

The Military and Veterans Code contains the authority for, and responsibilities of, the California Veterans Board and the Director of Veterans Affairs. The department also functions under applicable sections of the Government Code, and rules and regulations of the State Administrative Manual, the State Personnel Board, and the Board of Control.

General Description

The general administration program is composed of three elements so closely interrelated that individual costs are impracticable:

1. Policy formulation—responsibility for general policy formulation for all operations of the Department of Veterans Affairs is vested in the California Veterans Board, a seven-member body appointed by the Governor and subject to confirmation by the Senate.

2. Executive—the administrative head of the department is the Director of Veterans Affairs. As the chief executive, he is charged with conducting the affairs of the department, interpreting and applying policies of the Governor and the California Veterans Board, establishing internal policy controlling the operations of the department's component divisions and functioning as the official spokesman of the department. In carrying out his responsibilities, the director must rely on his staff for administrative assistance.

3. Administrative services—Certain fiscal, personnel, and other administrative functions, not specifically assigned to the basic programs are provided under this element.

Workload Information

In keeping with the objective of consolidating within the General Administration Program all administrative and service activities not fully identifiable with individual basic programs, the public information, legal, general accounting, and service and supply functions involving 21.5 positions will be transferred from Programs I and II to General Administration effective July 1, 1971. No new positions are created by this staffing adjustment.

PROGRAM REQUIREMENTS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Continuing program costs	9	8.8	8.8	$181,863	$194,674	$195,165
Workload adjustment	–	–	21.2	–	–	238,491
Totals, General Administration	9	8.8	30	$181,863	$194,674	$433,656
General Fund				*34,301*	*45,814*	*64,445*
Veterans Farm and Home Building Fund of 1943				*147,562*	*148,860*	*369,211*
Less Amounts Charged to Other Programs:						
Farm and home loan to veterans				–35,300	–37,786	–247,060
Veterans claims and rights				–9,051	–9,689	–11,523
Educational assistance to veterans' dependents				–3,879	–4,152	–4,939
Care of sick and disabled veterans				–133,633	–143,047	–170,134
Net Totals, Administration				–	–	–

DEPARTMENT OF VETERANS AFFAIRS—Continued

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Veterans Services, Loans, Education and General Administration						
STATE OPERATIONS						
PERSONAL SERVICES						
Authorized positions	226.8	229.7	229.7	$2,260,305	$2,384,345	$2,400,408
Workload and administrative adjustments	–	–0.5	–0.5	–	–3,027	–3,182
Totals, Salaries and Wages	226.8	229.2	229.2	$2,260,305	$2,381,318	$2,397,226
Estimated salary savings	–	*–3.7*	*–4*	–	*–41,000*	*–41,500*
Net Totals, Salaries and Wages	226.8	225.5	225.2	$2,260,305	$2,340,318	$2,355,726
Staff benefits	–	–	–	226,352	253,056	256,350
Totals, Personal Services	226.8	225.5	225.2	$2,486,657	$2,593,374	$2,612,076
Operating expenses and equipment				864,849	965,444	1,029,395
Special Items of Expense:						
Bond interest				41,270,852	41,022,559	42,710,409
Educational assistance to dependents				2,559,078	2,378,325	2,085,100
Totals, Expenditures				$47,181,436	$46,959,702	$48,436,980
General Fund				*3,271,894*	*3,120,877*	*2,821,546*
Veterans Farm and Home Building Fund of 1943 [b]				*43,909,542*	*43,838,825*	*45,615,434*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$738,837	$711,875	$736,446
Budget Act appropriation (educational assistance)	2,378,325	2,378,325	2,085,100
Emergency fund allocations (educational assistance)	180,753	–	–
Allocations from Salary Increase Fund	30,647	30,847	–
Totals Available	$3,328,562	$3,121,047	$2,821,546
Unexpended balance, estimated savings	–56,668	–170	–
Totals, Expenditures *(General Fund)*	$3,271,894	$3,120,877	$2,821,546
Veterans Farm and Home Building Fund of 1943 [b]			
APPROPRIATIONS			
Budget Act appropriation	$161,401	$144,997	$369,211
Salary increase authorization	6,264	3,863	–
Continuing appropriation, Section 988 Military and Veterans Code	2,471,025	2,667,406	2,535,814
Continuing appropriation, Section 988 Military and Veterans Code (Bond Interest)	41,270,852	41,022,559	42,710,409
Totals, Expenditures *(Veterans Farm and Home Building Fund of 1943)* [b]	$43,909,542	$43,838,825	$45,615,434
TOTALS, EXPENDITURES, STATE OPERATIONS *(All Funds)*	$47,181,436	$46,959,702	$48,436,980

SUMMARY BY OBJECT	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
Veterans Home						
PERSONAL SERVICES						
Authorized positions	703.3	755.2	755.2	$5,395,370	$6,192,814	$6,305,502
Estimated salary savings	–	*–35.6*	*–45.6*	–	*–348,000*	*–448,000*
Net Totals, Salaries and Wages	703.3	719.6	709.6	$5,395,370	$5,844,814	$5,857,502
Staff benefits	–	–	–	654,473	735,124	774,475
Totals, Personal Services	703.3	719.6	709.6	$6,049,843	$6,579,938	$6,631,977
Operating expenses and equipment				1,320,668	1,428,395	1,400,680
Totals, Expenditures				$7,370,511	$8,008,333	$8,032,657

[b] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Veterans Home—Continued			
	Reimbursements:			
	Services to employees	*-46,185*	*-46,150*	*-46,150*
	Services to members	*-7,567*	*-6,250*	*-6,150*
	Aid and attendance collections from members	*-293,714*	*-328,000*	*-428,000*
	Fees and charges	*-*	*-900,000*	*-1,300,000*
	Services to post fund	*-31,355*	*-31,355*	*-31,355*
	Unscheduled reimbursement	*-47*	*-*	*-*
	Totals, Reimbursements—other	*-$378,868*	*-$1,311,755*	*-$1,811,655*
	Net Expenditures	$6,991,643	$6,696,578	$6,221,002
	General Fund	*4,903,985*	*4,226,178*	*3,785,192*
	Federal funds [a]	*2,087,658*	*2,470,400*	*2,435,810*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
GENERAL FUND			
APPROPRIATIONS			
Budget Act appropriations	$4,989,731	$4,276,878	$3,785,192
Allocation from Salary Increase Fund	328,420	329,000	-
Totals Available	$5,318,151	$4,605,878	$3,785,192
Unexpended balance, estimated savings	-414,166	-379,700	-
TOTALS, EXPENDITURES	$4,903,985	$4,226,178	$3,785,192
FEDERAL FUNDS [a]			
Expenditures	$2,087,658	$2,470,400	$2,435,810
TOTALS, EXPENDITURES, ALL FUNDS	$6,991,643	$6,696,578	$6,221,002

REVENUES	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
GENERAL FUND			
Medicare receipts from federal government	$245,355	$300,000	$300.000
Miscellaneous	7,819	5,000	5,000
Totals, Revenues—*General Fund*	$253,174	$305,000	$305,000
VETERANS FARM AND HOME BUILDING FUND OF 1943 [b]			
Interest on contracts	$51,542,973	$53,000,000	$53,000,000
Interest on investments:			
Interest from surplus money investments	832,427	1,300,000	1,500,000
Other inteerst income	84,773	84,773	84,773
Construction loan service fees	12,900	1,500	-
Prepayment service charge	44,678	44,000	44,000
Rental income	289,714	289,000	289,000
Gain on resales	175,545	25,000	25,000
Miscellaneous	299,299	270,000	270,000
Totals, Revenues	$53,282,309	$55,014,273	$55,212,773

[a] Federal grants and expenditures therefrom are not included in overall budget totals.
[b] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
1–3	**VETERANS FARM AND HOME BUILDING FUND OF 1943** [b]			
4–5	Accumulated Excess of Revenue Over Expenditures, July 1:			
6	Current	$59,692,119	$68,517,664	$79,193,112
7	Fixed assets	3,008,950	3,007,483	3,007,483
8	Reserve for disaster losses	389,964	256,607	181,607
9	Prior year expenditure adjustments	−47,291	–	–
10–11	Accumulated surplus, adjusted	$63,043,742	$71,781,754	$82,382,202
12	Revenues	53,282,309	55,014,273	55,212,773
13–14	Totals, Resources	$116,326,051	$126,796,027	$137,594,975
15	Less Expenditures:			
16	State operations	2,638,690	2,816,266	2,905,025
17	Bond interest	41,270,852	41,022,559	42,710,409
18	County service officers	499,931	500,000	500,000
19	Disaster losses	133,357	75,000	75,000
20	Adjustment fixed assets	1,467	–	–
21–22	Totals, Expenditures	$44,544,297	$44,413,825	$46,190,434
23–24	Accumulated Excess of Revenue Over Expenditures, June 30	$71,781,754	$82,382,202	$91,404,541
25	Current	68,517,664	79,193,112	88,290,451
26	Invested in fixed assets	3,007,483	3,007,483	3,007,483
27	Reserve for disaster losses	256,607	181,607	106,607

SUMMARY BY OBJECT	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
Veteran County Service Officers—(Veterans Farm and Home Building Fund of 1943 [b])	$499,931	$500,000	$500,000

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
LOCAL ASSISTANCE			
Veterans Farm and Home Building Fund of 1943			
APPROPRIATIONS			
Budget Act appropriations	$500,000	$500,000	$500,000
Unexpended balance, estimated savings	−69	–	–
TOTALS, EXPENDITURES	$499,931	$500,000	$500,000

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE	ACTUAL 1969-70	ESTIMATED 1971-72	PROPOSED 1971-72
State operations	$54,173,079	$53,656,280	$54,657,982
Local assistance	499,931	500,000	500,000
Totals, Programs	$54,673,010	$54,156,280	$55,157,982

[b] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1969–70	ESTIMATED 1970–71	PROPOSED 1971–72	PROJECTED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76
1–3	**Department of Veterans Affairs—Capital Outlay—Continued**							
4–5	**MAJOR PROJECTS**							
6	Replace sewage line	$865	–	–				
8	Totals, Major Projects *(State Construction Program Fund)*	$865	–	–				
10–12	**MINOR PROJECTS**							
13	Alteration and improvement projects of $20,000 or less	$23,545	$125,000	–				
14	(Number of projects by fiscal year)	(3)	(8)	–				
15	Remodel ward 2E—intensive care and coronary unit	59,278	–	–				
17	Totals, Minor Projects	$82,823	$125,000	–				
19	**TOTALS, EXPENDITURES, CAPITAL OUTLAY**	$83,688	$125,000	–				
20	*General Fund*	*82,823*	*125,000*	–				
21	*State Construction Program Fund* g	*865*	–	–				
23	TOTAL, FIVE-YEAR PROGRAM							–
26–27	**RECONCILIATION WITH APPROPRIATIONS**							
28–29	**General Fund**							
30	APPROPRIATIONS							
31	Budget Act appropriation	$53,150	$125,000	–				
32	Transfer from Section 16409, Government Code	31,600	–	–				
34	Totals Available	$84,750	$125,000	–				
35	Unexpended Balance, Estimated Savings:							
36	Budget Act of 1969, Item 404	–1,927	–	–				
38	TOTALS, EXPENDITURES	$82,823	$125,000	–				
40–41	**State Construction Program Fund** g							
42	APPROPRIATIONS							
43	Transfer from Section 16354, Government Code	$865	–	–				
44	Prior Year Balances Available:							
45	Budget Act of 1967, Item 333	3,245	–	–				
47	Totals Available	$4,110	–	–				
48	Unexpended Balance, Estimated Savings:							
49	Budget Act of 1967, Item 333	–3,245	–	–				
51	TOTALS, EXPENDITURES	$865	–	–				
53	**TOTALS, EXPENDITURES, CAPITAL OUTLAY**	$83,688	$125,000	–				
54	*General Fund*	*82,823*	*125,000*	–				
55	*State Construction Program Fund* g	*865*	–	–				

g Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1	**DIVISION OF ADMINISTRATION**						
2					SALARY RANGE		
3	Board member (7) per diem	–	–	–	$20 day	$10,000	$10,000
4	Director	1	1	1	27,500	27,500	27,500
5	Deputy director	1	1	1	1,708–2,076	22,772	23,912
6	Manager	1	1	1	1,475–1,793	21,516	21,516
7	Personnel officer II	1	1	1	1,213–1,475	17,700	17,700
8	Secretary II	1	1	1	717–870	10,440	10,440
9	Secretary	1	1	1	717–870	10,440	10,440
10	Personnel asst II	1	1	1	635–772	8,808	9,264
11	Sr steno	1	1	1	562–717	8,196	8,196
12	Personnel asst I	0.3	1	1	548–666	7,632	7,938
13	Steno II	0.7	–	–	492–628	–	–
14	Totals, Authorized Positions	9	9	9	$133,733	$145,004	$146,906
15	**DIVISION OF VETERANS SERVICES**						
16	Manager	1	1	1	$1,273–1,548	$18,576	$18,576
17	Asst manager	1	1	1	1,048–1,273	15,276	15,276
18	Supvng veterans representative	2	2	2	1,048–1,273	30,552	30,552
19	Special representative	1	1	1	998–1,213	12,784	13,420
20	Veterans representative	14.7	14	14	927–1,128	189,504	189,504
21	Veterans educational rep	4	4	4	927–1,128	54,144	54,144
22	Sr steno	4	4	4	562–717	32,784	32,784
23	Sr clerk-typist	2	2	2	548–700	15,984	15,984
24	Sr clerk	1	1	1	548–666	7,992	7,992
25	Steno II	6	6.5	6.5	492–628	46,155	46,308
26	Clerk-typist II	13.9	14	14	457–614	92,579	93,167
27	Clerk II	2.1	3	3	457–556	18,252	18,842
28	File clerk II	1.7	1	1	457–556	6,672	6,672
29	Bookkeeping mach operator I	1	1	1	457–556	6,672	6,672
30	Clerk-typist I	1	–	–	415–505	–	–
31	Totals, Authorized Positions	56.4	55.5	55.5	$528,355	$547,926	$549,893
32	**DIVISION OF FARM AND HOME PURCHASES**						
33	Administration:						
34	Division manager	1	1	1	$1,626–1,976	$23,712	$23,712
35	Attorney	2.6	2	2	1,337–1,626	37,290	37,290
36	Property agent III	2	2	2	1,213–1,475	35,400	35,400
37	Supvr, EDP	1	1	1	1,048–1,273	12,576	13,200
38	Accounting officer III	1	1	1	1,048–1,273	14,034	14,736
39	Assoc management analyst	1	1	1	1,048–1,273	15,276	15,276
40	Property agent II	1	1	1	998–1,213	14,556	14,556
41	Programmer II	2	2	2	863–1,048	21,900	22,992
42	Property agent I	0.2	–	–	863–1,048	–	–
43	Supvng clerk II	1	1	1	734–893	10,716	10,716
44	Supvng cashier-clerk II	1	1	1	734–893	10,716	10,716
45	Property clerk II	1	1	1	676–821	9,852	9,852
46	Secretary I	1	1	1	651–791	9,492	9,492
47	Accountant I	–	2	2	644–783	15,440	16,224
48	Storekeeper I	1	1	1	584–746	8,520	8,520
49	Sr steno	1.3	2	2	562–717	16,208	16,392
50	Sr clerk-typist	0.7	1	1	548–700	7,231	7,590
51	Sr clerk	2	2	2	548–666	15,984	15,984
52	Varitypist	1	1	1	548–666	7,992	7,992
53	Sr file clerk	1	1	1	548–666	7,992	7,992
54	Accounting technician	3	2	2	548–666	15,984	15,984
55	Stock clerk	1	1	1	530–644	7,728	7,728
56	Steno II	0.6	1	1	492–628	6,204	6,516
57	Legal steno	0.6	–	–	517–628	–	–
58	Clerk-typist II	12.6	18	18	457–614	111,289	113,899
59	Bookkeeping mach operator II	1	1	1	505–614	7,368	7,368
60	Duplicating mach operator II	1	1	1	505–614	7,368	7,368
61	Keypunch operator	3	3	3	473–576	19,823	20,270
62	Clerk II	1.9	2	2	457–556	12,294	12,582
63	File clerk II	1	1	1	457–556	6,672	6,672
64	Account clerk II	0.8	–	–	457–556	–	–
65	Steno I	0.4	–	–	446–543	–	–
66	Clerk typist I	1.1	–	–	415–505	–	–
67	Temporary help and overtime	2	2	2	(24,283)	13,637	13,637
68	District Offices:						
69	Property agent III	8	8	8	1,213–1,475	141,600	141,600
70	Property agent II	8	8	8	998–1,213	116,448	116,448
71	Farm property appraiser	1	1	1	998–1,213	14,556	14,556
72	Property agent I	51	51	51	863–1,048	632,496	634,512
73	Sr steno	5.1	5	5	562–717	39,464	39,852

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1–4	**DIVISION OF FARM AND HOME PURCHASES—Continued**						
5	District Offices—continued				SALARY RANGE		
6	Sr clerk-typist	2	2	2	548–700	15,984	15,984
7	Sr clerk	1	1	1	548–666	7,992	7,992
8	Sr information clerk	2	2	2	548–666	15,984	15,984
9	Steno II	15.7	17	17	492–628	118,204	119,700
10	Clerk-typist II	13.9	13	13	457–614	84,433	85,325
11	Clerk-typist I	0.9	–	–	415–505	–	–
12	Temporary help	–	0.2	0.2	–	1,000	1,000
13–14	Totals, Authorized Positions	161.4	165.2	165.2	$1,598,217	$1,691,415	$1,703,609
15–17	GRAND TOTALS, AUTHORIZED POSITIONS	226.8	229.7	229.7	$2,260,305	$2,384,345	$2,400,408

Veterans Home of California

LINE	SALARIES AND WAGES	69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	1969-70	1970-71	1971-72
22	**ADMINISTRATION**						
24	Executive:						
25	Medical deputy director	1	1	1	$2,288–2,504	$30,048	$30,048
26	Business manager	1	1	1	1,405–1,708	19,512	20,496
27	Sr stenographer	2	2	2	562–683	16,392	16,392
28–29	Finance Office—Accounting and Personnel:						
30	Accounting officer III	1	1	1	1,048–1,273	15,276	15,276
31	Property clerk II	1	1	1	676–821	9,852	9,852
32	Accountant I	1	1	1	644–783	9,396	9,396
33	Sr cashier clerk	1	1	1	548–666	7,992	7,992
34	Sr account clerk	2.3	3	3	548–666	22,308	23,028
35	Personnel asst I	2	2	2	548–666	15,342	15,705
36	Bookkeeping machine operator II	1	1	1	505–614	7,368	7,368
37	Stenographer II	0.6	1	1	492–599	6,235	6,542
38	Account clerk II	2.6	3	3	457–556	17,613	18,506
39	Clerk-typist II	0.6	1	1	457–556	5,760	6,060
40	Estates:						
41	Patients estates and accounts spec.	0.5	1	1	830–1,007	10,200	10,710
42	Account clerk II	0.5	1	1	457–556	5,668	5,960
43	Supply Office:						
44	Service and supply officer II	1	1	1	950–1,155	13,860	13,860
45	Storekeeper II	1	1	1	676–821	9,738	9,852
46	Storekeeper I	1	1	1	584–710	8,520	8,520
47	Sr clerk	1	1	1	548–666	7,992	7,992
48	Stenographer II	0.1	1	1	492–599	7,188	7,188
49	Clerk-typist II	1	1	1	457–556	6,672	6,672
50	Telephone:						
51	Supervising telephone operator	–	1	1	522–635	6,264	6,576
52	Telephone operator	1	4	4	457–556	23,538	24,402
53	Chief telephone operator, member	1	–	–	172–209	–	–
54	Telephone operator, member	3.2	–	–	164–199	–	–
55	Medicare Unit:						
56	Sr stenographer	0.4	1	1	562–683	6,744	7,068
57	Sr account clerk	2	2	2	548–666	13,768	14,462
58	Account clerk II	1	1	1	457–556	5,760	6,060
59	Clerk-typist II	0.1	1	1	457–556	5,668	5,960
60	Temporary help	1.7	0.4	0.4	(10,439)	5,000	5,000
62	Totals, Authorized Positions	33.6	37.4	37.4	$261,412	$319,674	$326,943
63	*Civilian positions*	*29.4*	*37.4*	*37.4*	*252,428*	*319,674*	*326,943*
64	*Member positions*	*4.2*	–	–	*8,984*	–	–
67	**CARE AND WELFARE**						
69	Custodial and Personal Care:						
70	Chief security officer	1	1	1	$783–950	$10,734	$11,265
71	Security officer II	0.1	1	1	614–746	7,398	7,760
72	Security officer I	6.4	7	7	530–644	51,090	52,536
73	Supvng clerk I	1	1	1	635–722	9,264	9,264
74	Sr clerk	1	2	2	548–666	14,382	14,904
75	Stenographer II	1	1	1	492–599	7,188	7,188
76	Clerk-typist II	0.7	1	1	457–556	5,835	6,135
77	Clerk II	4.3	8	8	457–556	49,176	50,328
78	Janitor, member	1	1	1	164–199	2,388	2,388
79	Geriatric nursing asst	1	1	1	505–614	7,368	7,368
80	Hospital aid	1	5	5	457–556	28,673	30,130
81	Company commander, member	4.5	1	1	209–254	3,048	3,048
82	First sergeant, member	4	1	1	156–190	2,210	2,280
83	Captain of the guard, member	0.5	–	–	209–254	–	–
84	Barber	1	1	1	522–635	7,620	7,620

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans Home of California—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	CARE AND WELFARE—Continued						
	Medical Care:				SALARY RANGE		
	Chief of medical services	1	1	1	2,076–2,502	30,024	30,024
	Administrative asst	1	1	1	950–1,155	13,860	13,860
	Medical record librarian	1	1	1	722–937	11,244	11,244
	Sr stenographer	2.3	3	3	562–683	23,260	23,928
	Stenographer II	4.8	6	6	492–599	39,549	40,722
	Clerk II	3	3	3	457–556	18,617	19,217
	Clerk-typist II	6.1	7	7	457–584	45,748	46,452
	Chief of medicine	0.8	1	1	1,882–2,403	28,836	28,836
	Physician and surgeon III	1	1	1	1,882–2,403	28,836	28,836
	Staff psychiatrist	2	2	2	1,708–2,288	54,912	54,912
	Physician and surgeon II	14.7	16	16	1,708–2,288	405,734	412,318
	Surgeon-specialist; eye-ear-nose-throat	1	1	1	1,793–2,288	27,456	27,456
	Dentist II	1.1	1.5	1.5	1,626–1,976	35,568	35,568
	Dental laboratory technician	1.5	1	1	783–950	11,400	11,400
	Dental asst	1	1	1	505–614	7,368	7,368
	Pharmacist II	1	1	1	1,155–1,273	15,276	15,276
	Pharmacist I	2	2	2	1,100–1,213	29,112	29,112
	Psychiatric social worker	1.2	2	2	884–1,074	25,776	25,776
	Sr X-ray technician	0.8	1	1	651–791	9,492	9,492
	X-ray technician	1.1	2	2	619–753	15,272	16,040
	Supvng clinical lab technologist	1	1	1	905–1,100	13,200	13,200
	Sr clinical lab technologist	2	2	2	830–1,007	24,168	24,168
	Clinical laboratory technologist	2	2	2	791–915	21,960	21,960
	Laboratory asst I	1	1	1	457–556	6,672	6,672
	Supvr of rehabilitation services	0.2	1	1	950–1,155	12,084	12,696
	Sr occupational therapist	1	1	1	791–959	11,508	11,508
	Occupational therapist	3	3	3	683–830	29,724	29,880
	Physical therapist II	1.2	1	1	830–1,007	12,084	12,084
	Physical therapist I	1	2	2	717–870	19,260	19,704
	Supvng nurse III	1	1	1	1,100–1,337	14,736	15,468
	Supvng nurse II	0.6	5	5	905–1,100	63,096	65,580
	Nursing education director	1	1	1	998–1,213	14,556	14,556
	Nurse anesthetist	1	1	1	950–1,155	13,860	13,860
	Registered nurse III	6	7	7	830–1,007	73,837	77,465
	Surgical nurse II	1	1	1	830–1,007	11,940	12,084
	Surgical nurse I	3.2	4	4	753–915	40,488	41,412
	Registered nurse I	89.1	95	95	700–849	935,310	948,361
	Geriatric nursing asst	121.4	180	180	505–614	1,239,550	1,272,670
	Hospital aid	75.4	34	34	457–556	202,326	207,503
	Janitor, member	1	1	1	164–199	2,388	2,388
	Caretaker, member	1	1	1	156–190	1,920	2,016
	Library aid, member	1	1	1	156–190	2,220	2,280
	Work supervisor, member	1	1	1	180–220	2,530	2,640
	Education and Recreation:						
	Catholic chaplain—part time	0.2	0.2	0.2	274.33	3,292	3,292
	Protestant chaplain	1	1	1	973–1,183	14,196	14,196
	Sr clerk	2	2	2	548–666	15,798	15,984
	Library aid, member	2	2	2	156–190	4,368	4,470
	Caretaker, member	1	1	1	156–190	2,056	2,152
	Janitor, member	1	–	–	164–199	–	–
	Temporary help	1.5	0.3	0.3	(10,480)	3,000	3,000
	Totals, Authorized Positions	401.7	440	440	$3,338,222	$3,895,841	$3,973,300
	Civilian positions	*383.7*	*430*	*430*	*3,298,760*	*3,872,713*	*3,949,638*
	Member positions	*18*	*10*	*10*	*39,462*	*23,128*	*23,662*
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food manager	1	1	1	$973–1,183	$14,196	$14,196
	Account clerk II	1	1	1	457–556	6,672	6,672
	Food administrator I	0.5	1	1	772–937	10,276	10,804
	Dietitian	1.2	3	3	635–772	24,876	25,656
	Supvng cook II	1	1	1	734–893	10,716	10,716
	Supvng cook I	4.1	4	4	635–772	35,598	35,988
	Cook II	17	17	17	576–700	140,375	142,154
	Cook I	14.1	15	15	473–576	98,497	100,798
	Butcher-meat cutter II	1	1	1	635–772	9,264	9,264
	Butcher-meat cutter I	0.9	1	1	576–700	7,086	7,440
	Baker II	1	1	1	635–772	9,264	9,264
	Baker I	2	2	2	576–700	16,800	16,800
	Food service supervisor II	0.6	1	1	635–772	7,620	7,992
	Food service supervisor I	4	4	4	522–635	30,480	30,480
	Food service asst II	8	8	8	473–576	54,252	54,752
	Food service asst I	68.3	74	74	429–522	435,857	446,121
	Food service asst, member	10.1	10	10	148–180	20,168	20,568

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 69-70 (Filled)	70-71 (Auth.)	71-72 (Auth.)	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
	Veterans Home of California—Continued						
	SUPPORT AND SUBSISTENCE—Continued						
	Clothing:				SALARY RANGE		
	Seamer-seamstress	1	1	1	576–700	8,400	8,400
	Asst seamstress	1.9	2	2	473–576	13,824	13,824
	Housekeeping:						
	Janitor foreman III	1	1	1	644–783	9,396	9,396
	Janitor foreman I	1	1	1	505–614	7,368	7,368
	Window cleaner	1	1	1	584–710	8,520	8,520
	Janitor	26.6	31	31	457–556	197,573	200,825
	Janitor, member	2	1	1	164–199	2,388	2,388
	Caretaker, member	3	–	–	–	–	–
	Laundry:						
	Laundry supervisor II	1	1	1	700–849	10,188	10,188
	Laundryman	3.4	4	4	497–605	26,258	27,338
	Laundress	14.1	15	15	473–576	97,596	99,868
	Laundry asst	2.9	3	3	429–522	16,478	17,292
	Temporary help	3.5	0.7	0.7	(18,089)	7,300	7,300
	Totals, Authorized Positions	198.2	206.7	206.7	$1,201,783	$1,337,286	$1,362,372
	Civilian positions	*183.1*	*195.7*	*195.7*	*1,171,033*	*1,314,730*	*1,339,416*
	Member positions	*15.1*	*11*	*11*	*30,750*	*22,556*	*22,956*
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operations III	1	1	1	$1,128–1,371	$16,452	$16,452
	Sr clerk	–	1	1	548–666	7,992	7,992
	Account clerk II	0.9	–	–	457–556	–	–
	Painter foreman	1	1	1	849–937	11,244	11,244
	Carpenter foreman	0.8	–	–	849–937	–	–
	Carpenter II	0.2	1	1	810–893	10,716	10,716
	Mason	0.7	1	1	772–849	10,188	10,188
	Carpenter I	2.8	2	2	772–849	20,376	20,376
	Painter I	7.9	8	8	772–849	81,504	81,504
	Plumber I	2	2	2	810–893	21,432	21,432
	Sheet metal worker	0.8	1	1	810–893	9,720	10,188
	Stationary engineer	4	4	4	764–842	40,416	40,416
	Building maintenance man	6	6	6	651–717	51,488	51,624
	Skilled laborer	1	2	2	651–717	16,608	17,004
	Maintenance of Grounds:						
	Supervising groundsman II	0.8	1	1	753–915	9,036	9,492
	Lead groundsman	1	1	1	589–717	8,604	8,604
	Groundsman	8	8	8	562–651	62,496	62,496
	Groundsman, member	3	3.5	3.5	180–220	8,680	8,887
	Tractor operator-laborer	1	1	1	683–753	9,036	9,036
	Automotive equipment operator I	0.9	1	1	651–717	8,004	8,400
	Laborer, member	2	2	2	180–220	4,965	5,078
	Light, Heat and Power:						
	Water and sewage plant supervisor	1	1	1	801–884	10,608	10,608
	Chief engineer I	1	1	1	893–1,031	12,372	12,372
	Electrician I	3	3	3	810–893	32,148	32,148
	Machinist	1	1	1	764–842	10,104	10,104
	Steamfitter	1	1	1	810–893	10,716	10,716
	Stationary fireman	5.9	6	6	692–764	54,648	55,008
	Fire protection:						
	Institution fire fighter—intermittent	1.5	1.5	1.5	1.84–2.76 hr (14,216)	18,000	18,000
	Automobile and Trucks:						
	Automobile mechanic	1	1	1	746–821	9,852	9,852
	Automotive equipment operator I	6	6	6	651–717	51,624	51,624
	Laborer	2.1	2	2	562–619	14,334	14,676
	Temporary Help	0.5	0.1	0.1	(5,659)	6,650	6,650
	Totals, Authorized Positions	69.8	71.1	71.1	$593,953	$640,013	$642,887
	Civilian positions	*64.8*	*65.6*	*65.6*	*582,446*	*626,368*	*628,922*
	Member positions	*5*	*5.5*	*5.5*	*11,507*	*13,645*	*13,965*
	GRAND TOTALS, AUTHORIZED POSITIONS	703.3	755.2	755.2	$5,395,370	$6,192,814	$6,305,502
	Civilian positions	*661*	*728.7*	*728.7*	*5,304,667*	*6,133,485*	*6,244,919*
	Member positions	*42.3*	*26.5*	*26.5*	*90,703*	*59,329*	*60,583*

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CHANGES IN AUTHORIZED POSITIONS	PERSONNEL MAN-YEARS 69-70	70-71	71-72	ACTUAL 1969-70	ESTIMATED 1970-71	PROPOSED 1971-72
1							
2	Totals, Authorized Positions	226.8	229.7	229.7	$2,260,305	$2,384,345	$2,400,408
3	Workload and Administrative						
4	Adjustments:						
5	Positions Transferred:						
6	Division of Administration:				SALARY RANGE		
7	Special representative	–	–	1	$998–1,213	–	$13,420
8	Steno II	–	–	1	492–599	–	7,188
9	Sr steno	–	–	1	562–683	–	8,196
10	Assoc management analyst	–	–	1	1,048–1,273	–	15,276
11	Attorney	–	–	1.5	1,337–1,626	–	29,268
12	Sr steno	–	–	1	562–683	–	8,196
13	Accounting officer III	–	–	1	1,048–1,273	–	14,736
14	Sr clerk-typist	–	–	1	548–666	–	7,590
15	Accountant I	–	–	2	644–783	–	16,226
16	Accounting technician	–	–	2	548–666	–	15,984
17	Bookkeeping mach opr II	–	–	1	505–614	–	7,368
18	Clerk-typist II	–	–	3	457–556	–	19,590
19	Property clerk II	–	–	1	676–821	–	9,852
20	Storekeeper I	–	–	1	584–710	–	8,520
21	Stock clerk	–	–	1	530–644	–	7,728
22	Varitypist	–	–	1	548–666	–	7,992
23	Duplicating mach opr II	–	–	1	505–614	–	7,368
24	Division of Veteran Services:						
25	Special representative	–	–	–1	998–1,213	–	–13,420
26	Sr stenographer	–	–	–1	562–683	–	–8,196
27	Stenographer II	–	–	–1	492–599	–	–7,188
28	Division of Farm and Home						
29	Purchases:						
30	Attorney	–	–	–1.5	1,337–1,626	–	–29,268
31	Assoc management analyst	–	–	–1	1,048–1,273	–	–15,276
32	Accounting officer III	–	–	–1	1,048–1,273	–	–14,736
33	Property clerk II	–	–	–1	676–821	–	–9,852
34	Accountant I	–	–	–2	644–783	–	–16,224
35	Storekeeper I	–	–	–1	584–710	–	–8,520
36	Sr steno	–	–	–1	562–683	–	–8,196
37	Accounting technician	–	–	–2	548–666	–	–15,984
38	Sr clerk-typist	–	–	–1	548–666	–	–7,592
39	Varitypist	–	–	–1	548–666	–	–7,992
40	Stock clerk	–	–	–1	530–644	–	–7,728
41	Duplicating mach opr II	–	–	–1	505–614	–	–7,368
42	Bookkeeping mach opr II	–	–	–1	505–614	–	–7,368
43	Clerk-typist II	–	–	–3	457–556	–	–19,590
44	Reduction in Authorized Positions:						
45	Division of Veteran Services:						
46	Steno II (part-time)	–	–0.5	–0.5	492–599	–3,027	–3,182
47							
48	Totals, Workload and						
49	Administrative Adjust-						
50	ments	–	–0.5	–0.5	–	–$3,027	–$3,182
51							
52	TOTALS, SALARIES AND WAGES	226.8	229.2	229.2	$2,260,305	$2,381,318	$2,397,226

Salaries and Wages Information

Presented in this, Volume I, Budget Supplement for General Government/Agriculture and Services, are the complete and detailed data on approved staffing for state agencies. This information has been published to (1) reduce the quantity of detail in the Governor's Budget and thereby focus attention on the programs and activities of the several state agencies; and (2) simplify the mechanics of budget preparation and printing.

For each state agency the information is reported for the 1969–70 fiscal year on an actual basis and for 1970–71 and 1971–72 on an authorized basis. A more thorough explanation of the content and interpretation of this supplement is given below and on the immediately following pages.

Position Titles

In this volume, positions encompassed by state civil service have been listed by the official class titles as established by the Personnel Board effective July 1, 1970. Positions exempt from civil service have been listed by the official class titles established by (1) statute, (2) The Regents of the University of California, (3) The Trustees of the California State Colleges, or (4) such other authority as may have been designated by law.

Authorized Positions

For the 1970–71 and 1971–72 fiscal years, positions reported as *authorized* are those which were included in the 1970–71 Budget as approved by the Legislature. Exceptions to this rule are explained by footnote in all cases other than technical adjustments of position classification to more accurately reflect assigned duties.

In some instances, certain classes have been combined to provide replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporary downward classification for recruiting purposes. Such positions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. For example: administrative trainee-junior staff analyst, $676–863.

Changes in Authorized Positions

Proposed Changes to Authorized Positions are now included as a part of the Salary Schedules. These changes are proposed by the Executive and are listed under either: (1) Workload and Administrative Adjustments, (2) Proposed New Positions, and/or (3) Reductions in Authorized Positions.

Modifications to these changes as a result of legislative review will be reflected in the Final Change Book.

Expenditures

Estimated salary payments for each group of like positions are reported for the 1970–71 and 1971–72 fiscal years. These estimates represent salary costs on the basis of continuous, 100 percent occupancy of all authorized positions and include the cost of merit salary adjustments where applicable. Exceptions are explained by footnote for those special cases in which the above general rule was not followed. Appropriate adjustments to recognize probable position vacancies are included in the budget document as *estimated salary savings*. For the 1969–70 fiscal year *actual* salary expenditures are reported.

Number of Positions

For the 1969–70 fiscal year, the number of positions represents actual man-years (A man-year is equal to 12 months full-time employment of one person—12 persons employed for one month, two persons employed for six months, or any similar combination equal one man-year) of employment expressed in terms of full-time, full-year equivalents counted to the nearest tenth of a man-year.

Positions for 1970–71 and 1971–72 are counted to the nearest tenth of authorized jobs expressed in terms of full-time, full-year equivalents. The only exception is in the case of positions to be established after July 1. In such instances, the positions are counted without adjustment for delayed establishment, e.g., a full-time position to be established January 1 is counted as 1.0 position, not as 0.5 position.

Salary Range

Rates of pay listed under this heading represent salary ranges established by (1) the State Personnel Board for civil service, Office of Emergency Services interim merit system, and Maritime Academy classifications; (2) the appointing authority with the approval of the Director of Finance for Non-Civil Service positions; (3) statute; (4) The Regents of the University of California; (5) The Trustees of the California State Colleges; or (6) the Board of Directors of the Hastings College of the Law.

The amounts shown are the (1) minimum and maximum monthly or hourly rates, (2) flat monthly rate, or (3) annual compensation as indicated. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

In some classifications and positions with unusual conditions of work or where it is necessary to meet prevailing rates or practices, more than one salary range, or rate or method of compensation has been established within a class. These "alternate ranges" and the criteria for their application are established by the Personnel Board. For classes which have alternate ranges, salaries indicated in this supplement show the minimum step of the lowest range and the maximum step of the highest range. The specific ranges and criteria for instructional positions, other than higher education, are shown on pages 6 and 7.

Under the pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $342–415 indicates a monthly salary range having steps of $342–$359–$377–$395–$415. Salary ranges for instructional positions and librarians in the state colleges, and academic positions in the University of California are set forth in the Education Supplement only.

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code provides that each employee in the civil service receive a merit salary increase of one intermediate step in his salary range during each year in a position provided the employing agency certifies to the Personnel Board that the employee's job performance meets the level of quality and quantity expected by the agency considering the employee's experience in the position.

Special In-grade Salary Adjustments

The following classes falling within prescribed ranges are eligible for special in-grade salary adjustments, that is, from the first step to the second step of a salary range at the end of six or three monthly pay periods, unless excluded by a board resolution at the time the specific classification action was taken:

1. All classes with a maximum of $543 or lower.
2. Classes with a maximum of $545 to and including $801, or classes substantially equivalent to those with a maximum $801, if recruitment is from outside state service.
3. Classes with a maximum of $806 to and including $1,048, or classes substantially equivalent to those with a maximum $1,048, as designated by the Executive Officer, when recruitment is from outside state service and the state has experienced recruitment difficulties.

a. Classes with maximums higher than $1,048 are not eligible except as classes may be determined to be substantially equivalent to those with a maximum of $1,048.

Except for employees of the University of California, provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount included for salary adjustments has been offset by a lump sum deduction for downward adjustments included in the deduction for *estimated salary savings.*

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Merit salary adjustments for employees of the University of California and the State Colleges are determined in accordance with rules established by the regents and the trustees, respectively.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, or responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of casually employed trades workers and printing trade employees in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. These employees receive all the collateral benefits of premium pay for night work, travel time, and overtime pay provided by private industry. For these two groups, the state also pays the full cost of hospital, surgical and medical insurance benefits for both the employees and their dependents, where such health and welfare benefits are provided by private employers.

Casually employed trades workers working for the state do not receive the same benefits of vacation, sick leave and retirement that permanent state employees receive. However, the state does pay into vacation and retirement funds where such benefits are the prevailing practice in private industry.

Printing trades employees receive all of the benefits enjoyed by other state employees with one exception. Other state employees receive an average of 11 holidays a year. Printing trades employees are provided the number of paid holidays received by their counterparts in private industry.

The salary ranges reported herein are those which had been approved by the appropriate salary fixing authority effective July 1, 1970. Salaries fixed by statute are those established in Government Code Sections 11550 to 11565 inclusive as revised effective November 10, 1969. Statutory salary provisions for judges and justices of courts of record are included in Government Code Sections 68200 to 68203.

Section 12, Article V of the Constitution prohibits a change in the salaries of the Governor, the Lieutenant Governor, the State Controller, Secretary of State, Superintendent of Public Instruction and the State Treasurer during their current term in office. In accordance with the provisions of the Constitution, changes in the salary of these elected officers become effective January 4, 1971, concurrent with the beginning of their new term of office.

ABBREVIATIONS USED IN SALARY SCHEDULES

In order to conserve printing space in the Salaries and Wages area, a series of abbreviations are used.

NOTE—Abbreviations are not punctuated; i.e., there is no period (.) at the end. Multiple word abbreviations are not punctuated or have spaces between the letters; e.g., "electronic data processing" is "EDP" (not "E.D.P." or "E D P").

Word	*Abbreviation*
and	&
accounting	acctg
accounts	accts
administrative	adm
agricultural	agric
associate	assoc
assistant	asst
automotive	auto
board	bd
bureau	bur
captain	capt
clerk	clk
center	cntr
construction	constrn
deputy	dep
department	dept
departmental	deptl
development	develmt
district	dist
division	div
data processing	DP
economic	econ
electronic data processing	EDP
education	educ
educational television	educ TV
electrical	elec
engineer	engr
engineering	engrng
equipment	equipt
executive	exec
federal	fed
field	fld
general	gen
hospital	hosp
hydraulic	hyd
information	info
intermediate	inter
junior	jr
laboratory	lab
legislative	legis
machine	mach
maintenance	maint
mechanical	mech
manager	mgr
management	mgt
officer	off
operator	opr
physical	phys
principal	prin
recreation	recr
registration	regis
rehabilitation	rehab
representative	rep
section	sect
secretary	secty
sergeant	sgt
senior	sr
standards	stds
stenographer	steno
superintendent	supt
supervising	supvng
supervisor	supvr
supervisory	supvry
tabulating	tab
technical	tech
technician	techn
transactions	trans
training	trng
teletypewriter	TWX
vocational	voc

Salary Ranges in the California State Civil Service

Range No.	Steps				
0.0	$326	$342	$359	$377	$395
0.1	329	346	363	381	400
0.5	334	350	367	386	405
0.6	337	354	371	389	409
1.0	342	359	377	395	415
1.1	346	363	381	400	419
1.5	350	367	386	405	425
1.6	354	371	389	409	429
2.0	359	377	395	415	435
2.1	363	381	400	419	440
2.5	367	386	405	425	446
2.6	371	389	409	429	451
3.0	377	395	415	435	457
3.1	381	400	419	440	461
3.5	386	405	425	446	469
3.6	389	409	429	451	473
4.0	395	415	435	457	480
4.1	400	419	440	461	484
4.5	405	425	446	469	492
4.6	409	429	451	473	497
5.0	415	435	457	480	505
5.1	419	440	461	484	509
5.5	425	446	469	492	517
5.55	427	448	470	494	518
5.6	429	451	473	497	522
6.0	435	457	480	505	530
6.1	440	461	484	509	535
6.5	446	469	492	517	543
6.55	448	470	494	518	545
6.6	451	473	497	522	548
7.0	457	480	505	530	556
7.1	461	484	509	535	562
7.5	469	492	517	543	571
7.55	470	494	518	545	572
7.6	473	497	522	548	576
8.0	480	505	530	556	584
8.1	484	509	535	562	589
8.5	492	517	543	571	599
8.55	494	518	545	572	600
8.6	497	522	548	576	605
9.0	505	530	556	584	614
9.1	509	535	562	589	619
9.5	517	543	571	599	628
9.55	518	545	572	600	631
9.6	522	548	576	605	635
10.0	530	556	584	614	644
10.1	535	562	589	619	651
10.5	543	571	599	628	660
10.55	545	572	600	631	663
10.6	548	576	605	635	666
11.0	556	584	614	644	676
11.1	562	589	619	651	683
11.5	571	599	628	660	692
11.55	572	600	631	663	696
11.6	576	605	635	666	700
12.0	584	614	644	676	710
12.1	589	619	651	683	717
12.5	599	628	660	692	728
12.55	600	631	663	696	730
12.6	605	635	666	700	734
13.0	614	644	676	710	746
13.1	619	651	683	717	753
13.5	628	660	692	728	764
13.55	631	663	696	730	767
13.6	635	666	700	734	772
14.0	644	676	710	746	783
14.1	651	683	717	753	791
14.5	660	692	728	764	801
14.55	663	696	730	767	806
14.6	666	700	734	772	810
15.0	676	710	746	783	821
15.1	683	717	753	791	830
15.5	692	728	764	801	842
15.55	696	730	767	806	845
15.6	700	734	772	810	849
16.0	710	746	783	821	863
16.1	717	753	791	830	870
16.5	728	764	801	842	884
16.55	730	767	806	845	888
16.6	734	772	810	849	893
17.0	746	783	821	863	905
17.1	753	791	830	870	915
17.5	764	801	842	884	927
17.55	767	806	845	888	933
17.6	772	810	849	893	937
18.0	783	821	863	905	950
18.1	791	830	870	915	959
18.3	795	834	874	920	965
18.5	801	842	884	927	973

Range No.	Steps				
18.55	$806	$845	$888	$933	$978
18.6	810	849	893	937	983
19.0	821	863	905	950	998
19.1	830	870	915	959	1007
19.3	834	874	920	965	1013
19.5	842	884	927	973	1023
19.55	845	888	933	978	1027
19.6	849	893	937	983	1031
20.0	863	905	950	998	1048
20.1	870	915	959	1007	1058
20.3	874	920	965	1013	1064
20.5	884	927	973	1023	1074
20.55	888	933	978	1027	1079
20.6	893	937	983	1031	1084
21.0	905	950	998	1048	1100
21.05	911	955	1002	1054	1106
21.1	915	959	1007	1058	1111
21.3	920	965	1013	1064	1117
21.5	927	973	1023	1074	1128
21.55	933	978	1027	1079	1133
21.6	937	983	1031	1084	1138
22.0	950	998	1048	1100	1155
22.05	955	1002	1054	1106	1162
22.1	959	1007	1058	1111	1166
22.3	965	1013	1064	1117	1173
22.5	973	1023	1074	1128	1183
22.55	978	1027	1079	1133	1190
22.6	983	1031	1084	1138	1196
23.0	998	1048	1100	1155	1213
23.1	1007	1058	1111	1166	1224
23.5	1023	1074	1128	1183	1243
23.6	1031	1084	1138	1196	1254
24.0	1048	1100	1155	1213	1273
24.05	1054	1106	1162	1218	1280
24.1	1058	1111	1166	1224	1285
24.5	1074	1128	1183	1243	1305
24.55	1079	1133	1190	1249	1311
24.6	1084	1138	1196	1254	1317
25.0	1100	1155	1213	1273	1337
25.05	1106	1162	1218	1280	1344
25.1	1111	1166	1224	1285	1349
25.5	1128	1183	1243	1305	1371
25.55	1133	1190	1249	1311	1377
25.6	1138	1196	1254	1317	1383
26.0	1155	1213	1273	1337	1405
26.5	1183	1243	1305	1371	1439
27.0	1213	1273	1337	1405	1475
27.5	1243	1305	1371	1439	1512
28.0	1273	1337	1405	1475	1548
28.05	1280	1344	1412	1482	1557
28.5	1305	1371	1439	1512	1587
29.0	1337	1405	1475	1548	1626
29.05	1344	1412	1482	1557	1635
29.5	1371	1439	1512	1587	1667
30.0	1405	1475	1548	1626	1708
30.5	1439	1512	1587	1667	1750
31.0	1475	1548	1626	1708	1793
31.05	1482	1557	1635	1717	1803
31.5	1512	1587	1667	1750	1837
32.0	1548	1626	1708	1793	1882
32.05	1557	1635	1717	1803	1892
32.5	1587	1667	1750	1837	1929
33.0	1626	1708	1793	1882	1976
33.5	1667	1750	1837	1929	2026
34.0	1708	1793	1882	1976	2076
34.05	1717	1803	1892	1987	2087
34.5	1750	1837	1929	2026	2127
35.0	1793	1882	1976	2076	2179
35.05	1803	1892	1987	2087	2191
35.5	1837	1929	2026	2127	2233
36.0	1882	1976	2076	2179	2288
36.05	1892	1987	2087	2191	2301
36.5	1929	2026	2127	2233	2346
37.0	1976	2076	2179	2288	2403
37.5	2026	2127	2233	2346	2463
38.0	2076	2179	2288	2403	2523
38.5	2127	2233	2346	2463	2586
39.0	2179	2288	2403	2523	2649
39.5	2233	2346	2463	2586	2715
40.0	2288	2403	2523	2649	2782
40.5	2346	2463	2586	2715	2851
41.0	2403	2523	2649	2782	2920
41.5	2463	2586	2715	2851	2994
42.0	2523	2649	2782	2920	3067
42.5	2586	2715	2851	2944	3144
43.0	2649	2782	2920	3067	3220
43.5	2715	2851	2994	3144	3301
44.0	2782	2920	3067	3220	3381

Salary Schedules for Instructional Positions—Other Than Higher Education as of July 30, 1970

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$791	830	870	915	959
B	830	870	915	959	1007
C	870	915	959	1007	1058
D	905	950	998	1048	1100
E	950	998	1048	1100	1155
F	998	1048	1100	1155	1213

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Provisional or special credential, without bachelor's degree.	
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credentials; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.	Three years experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular general secondary credential.	Qualification for special secondary Vocational Class A Credential in T and I and PS Education.
Ranges E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least 6 units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."	

STANDARD FOOTNOTES

The standard footnotes used throughout the Capital Outlay presentation are as follows:

[P] Preliminary plans.
[W] Working drawings.
[C] Construction.
[E] Equipment.
[F] Federal funds.
[X] Signifies year in which action is to be taken when dollar amounts cannot be shown.
[L] Land acquisition.
[a] From State Construction Program Fund unless otherwise indicated.
[b] From General Fund for 1969–70, 1970–71, and 1971–72 unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[g] Expenditures from bond funds not included in overall budget totals.
[h] Neither receipts nor expenditures of federal funds are included in overall budget totals.
[i] A nonrevenue fund. Neither the revenues nor the expenditures therefrom are included in the overall budget totals.
[k] From Capital Outlay Fund for Public Higher Education, unless otherwise indicated.
[*] This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

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